

S
353
G1E
2001
V. 2



STATE DOCUMENTS COLLECTION

FILED 2001

MONTANA STATE LIBRARY
1515 E. 6th AVE.
HELENA, MONTANA 59620

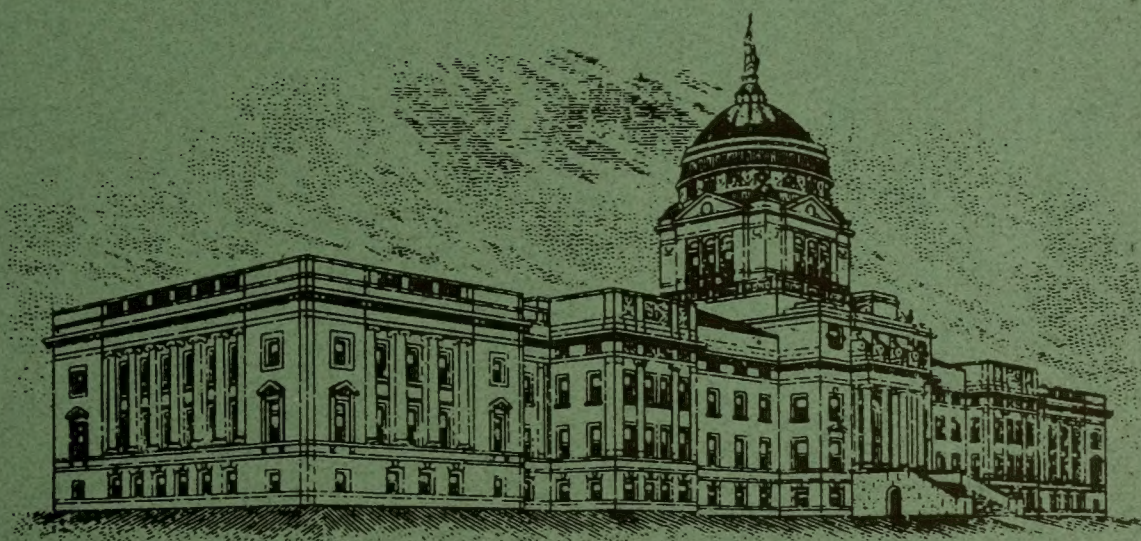
Governor's Budget

State of Montana

Fiscal Years 2002-2003


Marc Racicot
Governor

Long Range Building Program



Volume 2

MONTANA STATE LIBRARY



3 0864 0016 3367 9

DATE DUE

NOV 03 2003					

DEMCO 38-301

OFFICE OF THE GOVERNOR

STATE OF MONTANA

MARC RACICOT
GOVERNOR



STATE CAPITOL
HELENA, MONTANA 59620-0801

December 4, 2000

Members of the Fifty-Seventh Session
of the Legislative Assembly
State of Montana
State Capitol
Helena, Montana 59620

Dear Legislators:

I am pleased to present my recommendations for the Long Range Building Program for the next biennium. The projects recommended, as part of the 2002-2003 Executive Budget, continue to maintain our building assets and meet the needs of State agencies.

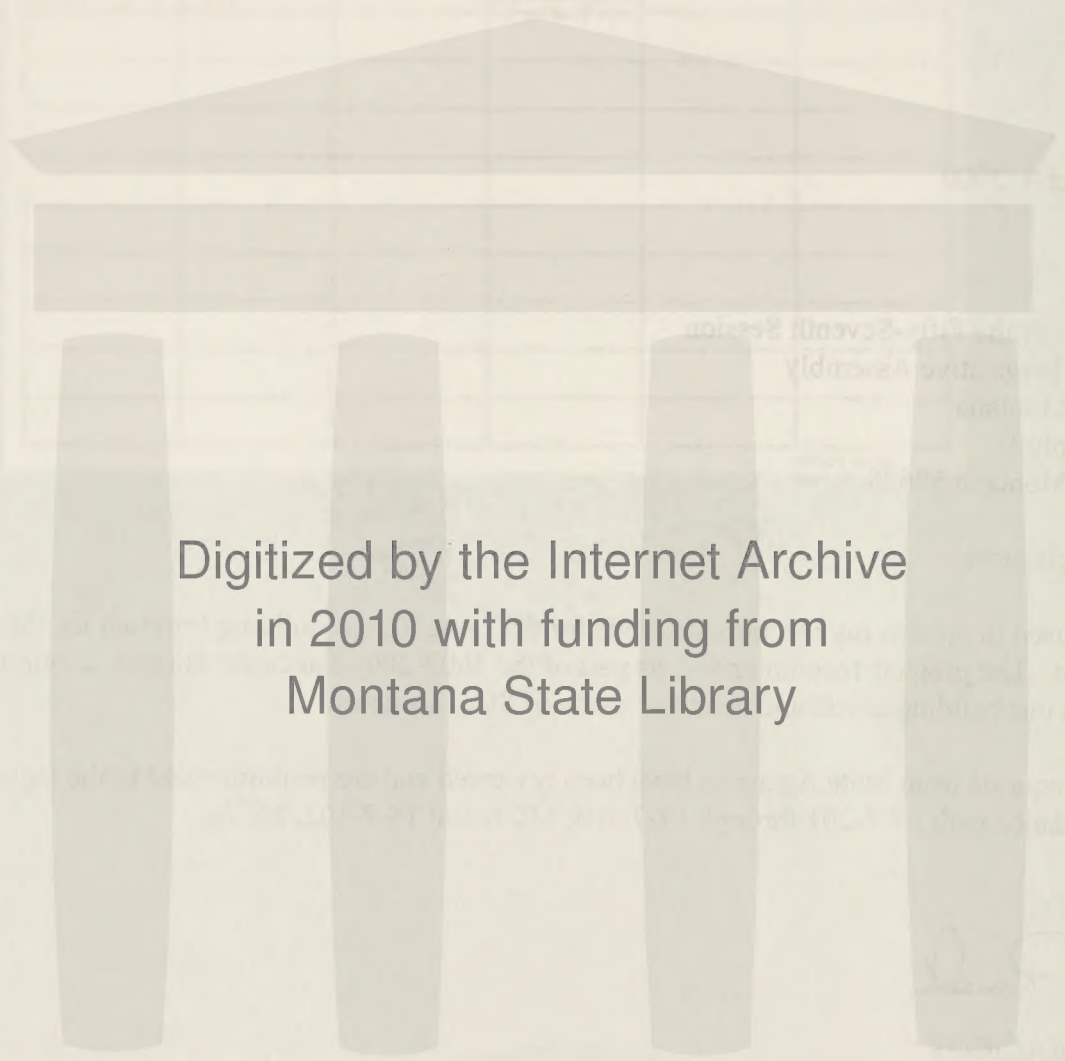
Project requests from State Agencies have been reviewed and are recommended to the legislature in accordance with 17-7-201 through 17-7-204, MCA and 18-2-102, MCA.

Sincerely,

A handwritten signature in dark ink, appearing to read "Marc Racicot".

MARC RACICOT
Governor

enclosure



Digitized by the Internet Archive
in 2010 with funding from
Montana State Library

DEPARTMENT OF ADMINISTRATION
DIRECTOR'S OFFICE



MARC RACICOT, GOVERNOR

MITCHELL BUILDING

STATE OF MONTANA

(406) 444-2032
FAX 444-2812

PO BOX 200101
HELENA, MONTANA 59620-0101

November 30, 2000

Honorable Marc Racicot
Governor
State of Montana
P O Box 200801
Helena, Montana 59620-0801

Dear Governor Racicot:

In accordance with 17-7-201 through 17-7-204 and 18-2-102, MCA, we submit the enclosed agency requests for the Long Range Building Program for the 2002-2003 Biennium.

The Architecture & Engineering Division has solicited the needs of all State agencies and the University System. We have reviewed all facility requests and we recommend the Long Range Building Program, as described in the following pages, for inclusion in your executive Budget.

Sincerely,

Handwritten signature of Thomas B. O'Connell in dark ink.

THOMAS B. O'CONNELL, Administrator
Architecture & Engineering Division

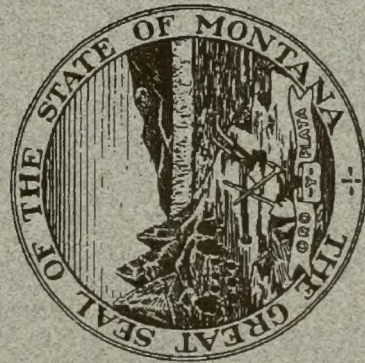
Handwritten signature of Dave Ashley in dark ink.

DAVE ASHLEY, Acting Director
Department of Administration

ks
enclosure

TABLE OF CONTENTS

	PAGE
LONG RANGE BUILDING PROGRAM PROPOSAL	
Summary of Recommended Projects	3
Cash Projects Priority Listing	4
Bonded Projects Priority Listing	8
Cash Projects Description by Agency	9
Bonded Projects Description by Agency	16
Cash Project Request Forms	18
Bonded Project Request Forms	188
 BUILDING PROGRAM REQUESTS, 2002-2003	
Summary of Requests	236
Regents and Department Requests	237
University of Montana/Montana State University	253
 2004-2005 LRBP Requests	262
2006-2007 LRBP Requests	264
 CAMPUS SITE PLANS	266
 BUILDING PROGRAM REQUESTS 2002-2003	
Montana University System Board of Regents	237
School for the Deaf and Blind	240
Fish, Wildlife and Parks, Department of	241
Transportation, Department of	245
Natural Resources & Conservation, Department of	245
Administration, Department of	247
Corrections, Department of	248
Labor and Industry, Department of	248
Military Affairs, Department of	249
Public Health & Human Services, Department of	249
University of Montana	253
Montana State University	258



Long Range Building Program Proposal

2002-2003

LONG-RANGE BUILDING PROGRAM

Purpose - The Long-Range Building Program was initiated in 1965 to provide funding for construction and maintenance of state buildings. The LRBP was developed in order to present a single, comprehensive and prioritized plan for allocating state resources for capital construction and maintenance of state-owned facilities. Primary statutory authority is Title 17, Chapter 7, part 2, MCA.

Executive Recommendation -

- **Volume 2 of the Governor's 2003 biennium Executive Budget** contains the complete LRBP project applications and recommended project descriptions, which total \$163,711,610. All recommended projects are listed on Table F-2.
- **HB 5** contains \$4,319,660 LRBP, \$22,275,325 state special revenue, \$14,286,000 federal special revenue, and \$33,595,625 other funds for a total of 53 projects and \$74,476,610 in the cash bill.
- Highest priorities in the cash recommendations are safety and mechanical projects statewide.
- **HB 14** recommends general obligation bonds for 11 projects, of which up to \$46.7 million maximum could require general fund debt service payments.
- Total bonded program is for \$89,235,000 and includes \$77.3 million in LRBP, \$7.8 million in federal special revenue and \$4.1 million in other funds.
- Debt services for the DPHHS building (40.7 million) will be retired with 45% federal funds, 29% State Special Revenue funds and 26% General Fund dollars.
- General fund debt service is budgeted at \$1 million in the Executive Budget balance sheet based on the planned design/construction schedule and the proceeds from the sale of the Montana National Guard Headquarters Armory of \$1.2 million.
- If HB 14 is approved, the total LRBP debt service will be approximately \$5.9 million by FY 2004, compared with a high of about \$20.8 million in FY 1995.

Language Recommendation -

The following language will be included in the introduced version of **HB 5**:

- "Inmate labor will be utilized for the construction of the new female dormitory wing at the treasure state correctional training center."
- "The department of fish, wildlife and parks, the department of military affairs, and the department of transportation are authorized to transfer money appropriated in this bill among fund types."
- "The appropriations of \$150,000 in capitol land grant revenue to the department of fish, wildlife, and parks for capitol ground improvements, and \$400,000 to the department of administration for capitol complex land acquisition are the last priorities for use of these funds during the 2003 biennium and are dependent upon the availability of revenues. The department of administration architecture and engineering division will set the priorities for revenue available for the two projects."
- "If **HB 5** and the bill to increase the cigarette tax both are passed and approved, the following projects will be approved for LRBP funding, in addition to current requested projects: Increase Life Safety Projects, Statewide - \$450,000; Increase Hazardous Material Mitigation Fund - \$1,000,000; Increase Roofs – Statewide - \$150,000; Increase Project Litigation Fund - \$25,000; Increase Paving and Improvements at Eastmont, Glendive - \$103,300; Code Compliance/Deferred Maintenance, University System - \$1,100,000; SWLO Missoula Unit Improvements, DNRC - \$150,000."
- "Funding for the museum study/design is contingent upon passage and approval of HB 16."

The following language will be included in the introduced version of **HB 14**:

- "All proceeds derived from the sale of the Montana national guard headquarters armory located in Helena, Montana, shall be used to pay the general obligation debt service on the bonds issued for construction of the new DPHHS building. The proceeds of the sale shall be deposited to the general fund for this purpose."
- "Prior to bonding for the applied technology center, private and/or federal funding must be available to match the bonded amount for completion of the building. The "other" authority in HB 14 may be utilized as federal special revenue authority if required."

LONG-RANGE BUILDING PROGRAM

Table F-1
REVENUE ESTIMATE
LONG-RANGE BUILDING PROGRAM ACCOUNT
2003 BIENNIUM

Estimated Beginning Cash Balance (July 1, 2001)		(\$165,568)
Revenues:		
Cigarette Tax	\$3,416,161	
Coal Severance Tax	8,272,000	
Interest Earnings	330,792	
Supervisory Fees	365,010	
DEQ Transfer - Energy Savings	<u>287,993</u>	
Total Revenues		<u>12,671,956</u>
Funds Available		12,506,388
Expenditures:		
Operating Costs - A & E Division (Current Request)	(2,322,127)	
Debt Service - 1996D Issue*	(3,583,988)	
Debt Service - 1997B Issue*	(882,862)	
Debt Service - 1999C Issue *	<u>(1,395,644)</u>	
Total Expenditures - Excluding Capital Projects		<u>(8,184,621)</u>
Funds Available For Capital Projects		4,321,767
Funding Proposals		
Capital Construction Program - LRBP Projects Only (Funds will be allocated in LRBP budget)		0
Total Funding Proposals		0
Balance Remaining		<u><u>\$4,321,767</u></u>
* CST portion only		

Funding -

- Cigarette tax revenue is projected at \$3.416 million
- Coal severance tax revenue is projected at \$8.272 million.
- State buildings energy savings transfers by the DEQ are \$287,993
- If the cigarette tax increase is adopted as recommended, an additional \$3 million would be available for major maintenance



Summary of Recommended Projects

2002-2003

Long Range Building Program Cash & Bonded Projects Summary

Biennium: 2003 Version Type: W Version Sequence No: 50

DEPARTMENT/AGENCY	LRBP/CPF	FUNDING SOURCE			TOTAL
		STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
DEPARTMENT OF JUSTICE	\$200,000	\$0	\$0	\$0	\$200,000
UNIVERSITY OF MONTANA	\$15,729,500	\$0	\$0	\$27,395,625	\$43,125,125
MONTANA STATE UNIVERSITY	\$12,644,000	\$0	\$0	\$9,275,000	\$21,919,000
SCHOOL FOR THE DEAF AND BLIND	\$315,160	\$0	\$0	\$0	\$315,160
DEPARTMENT OF FISH, WILDLIFE AND PARKS	\$0	\$15,373,650	\$12,786,000	\$650,000	\$28,809,650
DEPARTMENT OF TRANSPORTATION	\$0	\$5,500,000	\$0	\$0	\$5,500,000
DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION	\$244,000	\$0	\$0	\$0	\$244,000
DEPARTMENT OF ADMINISTRATION	\$44,076,000	\$1,000,000	\$0	\$400,000	\$45,476,000
DEPARTMENT OF CORRECTIONS	\$8,632,000	\$0	\$0	\$0	\$8,632,000
LABOR AND INDUSTRY	\$0	\$0	\$4,000,000	\$0	\$4,000,000
DEPARTMENT OF MILITARY AFFAIRS	\$1,940,000	\$0	\$5,300,000	\$0	\$7,240,000
PUBLIC HEALTH AND HUMAN SERVICES	\$827,300	\$401,675	\$0	\$0	\$1,228,975
DEPARTMENT/AGENCY TOTALS		\$22,275,325	\$22,086,000	\$37,720,625	\$166,689,910



Cash Projects Priority Listing

2002-2003

Capital Projects Long Range Building Program Proposal: Priority Listing
Funded with Current Revenues

Biennium: 2003 Version Type: W Version Sequence No: 50

STATEWIDE PRIORITY	AGENCY/PROJECT	ACCOUNTING ENTITY	FUNDING SOURCE				TOTAL
			LRBP	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
CASH							
1	REPLACE PRIMARY POWER DIST. SYSTEM, UM-DILLON	05007, 71200	\$162,750			\$59,375	\$222,125
2	LIFE SAFETY PROJECTS, STATEWIDE, DOA	05007	\$400,000				\$400,000
3	HAZARDOUS MATERIAL MITIGATION FUND, DOA	05007	\$350,000				\$350,000
4	ROOF REPLACEMENT OR REPAIR, STATEWIDE, DOA	05007	\$499,000				\$499,000
5	ROOF REPLACEMENT OR REPAIR, UNIVERSITY SYSTEM, MSU	05007	\$426,000				\$426,000
6	UPGRADE FOUNDATIONS & BOILER, MLEA, JUSTICE	05007	\$200,000				\$200,000
7	HTG PLANT STEAM DISTRIBUTION PHASE II, UM-TECH	05007, 71200	\$438,750			\$236,250	\$675,000
8	FACILITY IMPROVEMENTS, MSD&B	05007	\$315,160				\$315,160
9	LICENSURE COMPLIANCE, MMHNCC, DPHHS	05007	\$524,000				\$524,000
10	MASTER PLAN CAMPUSES, UNIVERSITY SYSTEM, MSU	05007, 71200	\$150,000			\$150,000	\$300,000
11	PROJECT LITIGATION FUND, DOA	05007	\$475,000				\$475,000
12	EXPAND UNIT OFFICE, LIBBY, DNRC	05007	\$94,000				\$94,000
13	PAVING AND IMPROVEMENTS AT EASTMONT, GLENDIVE, DPHHS	05007	\$200,000				\$200,000
14	NEW FEMALE DORM WING AT TSCTC, DOC	05007	\$85,000				\$85,000
15	ANIMAL AND RANGE SCIENCE FACILITY, MSU - BOZEMAN	71200				\$5,000,000	\$5,000,000
16	GRANT PROJECTS, ALL CAMPUSES, UM	71100				\$1,500,000	\$1,500,000
17	ADA CODE/DEFERRED MAINTENANCE ALL CAMPUSES, UM	71100				\$1,000,000	\$1,000,000
18	FINE ARTS MUSEUM REMODEL/UPGRADE, UM - MISSOULA	71100				\$5,000,000	\$5,000,000
19	MULTI MEDIA CENTER, YELLOW BAY, UM - MISSOULA	71100				\$1,350,000	\$1,350,000
20	INTERNATIONAL CENTER, UM - MISSOULA	71100				\$1,250,000	\$1,250,000
21	LAW BUILDING RENOVATION / EXPANSION, UM - MISSOULA	71100				\$5,000,000	\$5,000,000
22	SCHOOL OF JOURNALISM BUILDING, UM - MISSOULA	71100				\$12,000,000	\$12,000,000

Capital Projects Long Range Building Program Proposal: Priority Listing
Funded with Current Revenues

Biennium: 2003 Version Type: W Version Sequence No: 50

STATEWIDE PRIORITY	AGENCY/PROJECT	ACCOUNTING ENTITY	FUNDING SOURCE				TOTAL
			LRBP	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
23	FISHING ACCESS SITE MAINTENANCE, STATEWIDE, FWP	02333		\$275,000			\$275,000
24	FISHING ACCESS SITE PROTECTION, STATEWIDE, FWP	2409, 03097		\$600,000	\$100,000		\$700,000
25	FISHING ACCESS SITE ACQUISITION, STATEWIDE, FWP	02415		\$600,000			\$600,000
26	HATCHERY MAINTENANCE STATEWIDE, FWP	02409		\$575,000			\$575,000
27	PARK / BEARPAW LAKES DAM REPAIR, FWP	02409		\$210,000			\$210,000
28	FUTURE FISHERIES, FWP	02149, 02272,		\$2,010,000			\$2,010,000
29	VALIER BOAT RAMP, FWP	03097			\$150,000		\$150,000
30	WILDLIFE HABITAT MAINTENANCE, FWP	02469		\$750,000			\$750,000
31	HABITAT MONTANA, FWP	02114		\$4,800,000			\$4,800,000
32	WATERFOWL STAMP PROGRAM, FWP	02085		\$230,000			\$230,000
33	UPLAND GAME BIRD PROGRAM, FWP	02113		\$1,200,000			\$1,200,000
34	BIGHORN SHEEP PROGRAM, FWP	02086		\$25,000			\$25,000
35	CARA - WILDLIFE, FWP	03408			\$2,120,000		\$2,120,000
36	CULTURAL & HISTORIC PARKS, FWP	02274, 02363, 02408, 02411, 02422, 03098		\$1,755,000	\$150,000		\$1,905,000
37	MOTORBOAT RECREATION, FWP	02273, 02331, 02422, 03097		\$764,650	\$505,000		\$1,269,650
38	FEDERAL WB, FWP	03097			\$745,000		\$745,000
39	LEWIS AND CLARK BICENTENNIAL, FWP	01100				\$500,000	\$500,000
40	STATE PARK ROADS, FWP	02422		\$400,000			\$400,000
41	CAPITOL COMPLEX GROUNDS IMPROVEMENTS, FWP	05008				\$150,000	\$150,000
42	LWCF GRANTS, FWP	03098			\$570,000		\$570,000
43	FEDERAL TRAILS GRANTS, FWP	03098			\$1,900,000		\$1,900,000

Capital Projects Long Range Building Program Proposal: Priority Listing
Funded with Current Revenues

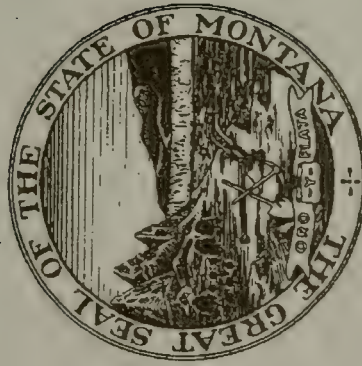
Biennium: 2003 Version Type: W Version Sequence No: 50

STATEWIDE PRIORITY	AGENCY/PROJECT	ACCOUNTING ENTITY	FUNDING SOURCE				TOTAL
			LRBP	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
44	OHV TRAILS GRANTS, FWP	02213		\$425,000			\$425,000
45	CARA - LWCF, FWP	03408			\$6,546,000		\$6,546,000
46	ADMINISTRATIVE FACILITIES REPAIR AND MAINTENANCE, FWP	02409, 02410		\$754,000			\$754,000
47	MAINTENANCE, REPAIR, & SMALL PROJECTS, STATEWIDE, DOT	02422		\$2,800,000			\$2,800,000
48	CONSTRUCT EQUIP STORAGE BUILDINGS, STATEWIDE, DOT	02422		\$2,700,000			\$2,700,000
49	MUSEUM STUDY / DESIGN, DOA	02999		\$1,000,000			\$1,000,000
50	CAPITOL COMPLEX LAND ACQUISITION, DOA	05008				\$400,000	\$400,000
51	FEDERAL SPENDING AUTHORITY, DMA	03056			\$1,500,000		\$1,500,000
52	MONTANA VETERAN'S HOME IMPROVEMENTS, COLUMBIA FALLS, DPHHS	02260		\$223,875			\$223,875
53	EASTERN MT VETERAN'S HOME IMPROVEMENTS, DPHHS	02260		\$177,800			\$177,800
LONG RANGE BUILDING PROGRAM							
CASH PROGRAM SUBTOTALS			\$4,319,660	\$22,275,325	\$14,286,000	\$33,595,625	\$74,476,610

Capital Projects Long Range Building Program Proposal: Priority Listing Funded with Current Revenues

Biennium: 2003 Version Type: W Version Sequence No: 50

STATEWIDE PRIORITY	AGENCY/PROJECT	ACCOUNTING ENTITY	FUNDING SOURCE				TOTAL
			LRBP	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
65	LIFE SAFETY PROJECTS, STATEWIDE, DOA	05007	\$450,000				\$450,000
66	CODE COMPLIANCE/DEFERRED MAINTENANCE, U SYSTEM	05007	\$1,100,000				\$1,100,000
67	HAZARDOUS MATERIAL MITIGATION FUND, STATEWIDE, DOA	05007	\$1,000,000				\$1,000,000
68	ROOF REPLACEMENTS OR REPAIRS, STATEWIDE, DOA	05007	\$150,000				\$150,000
69	PAVING AND IMPROVEMENTS, EASTMONT, DPHHS	05007	\$103,300				\$103,300
70	SWLO, MISSOULA UNIT IMPROVEMENTS, DNRC	05007	\$150,000				\$150,000
71	PROJECT LITIGATION FUND, DOA	05007	\$25,000				\$25,000
EXPANDED LONG RANGE BUILDING PROGRAM (ADDITIONAL CIGARETTE TAX MONEY) CASH PROGRAM SUBTOTALS			\$2,978,300	\$0	\$0	\$0	\$2,978,300
EXPANDED LONG RANGE BUILDING PROGRAM CASH PROGRAM GRAND TOTALS			\$7,297,960	\$22,275,325	\$14,286,000	\$33,595,625	\$77,454,910



Bonded Projects Priority Listing

2002-2003

Capital Projects Long Range Building Program Proposal: Priority Listing Funded with Bonded Debt

Biennium: 2003 Version Type: W Version Sequence No: 50

STATEWIDE PRIORITY	AGENCY/PROJECT	ACCOUNTING ENTITY	FUNDING SOURCE				TOTAL
			LRBP	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
BONDS							
54	RENOVATE CHEMISTRY BUILDING, UM-MISSOULA	05999	\$6,350,000				\$6,350,000
55	RENOVATE LIBERAL ARTS, LIFE SAFETY/DEFERRED MAINTENANCE, MSU-BILLINGS	05999	\$3,220,000				\$3,220,000
56	REPLACE HVAC, PHASE II, SCIENCE COMPLEX, UM-MISSOULA	05999	\$3,286,000				\$3,286,000
57	RENOVATE EXTERIOR LINFIELD HALL AND MONTANA HALL/ DEFERRED MAINTENANCE, MSU-BOZEMAN	05999	\$1,450,000				\$1,450,000
58	CONSTRUCT DPHHS BUILDING, HELENA, DPHHS	05999	\$40,727,000				\$40,727,000
59	EXPAND COLLEGE OF TECHNOLOGY, UM-COT-HELENA	05999	\$5,492,000				\$5,492,000
60	CONSTRUCT NEW ARMORY, DILLON, DMA	05999, 03056	\$1,940,000		\$3,800,000		\$5,740,000
61	CONSTRUCT CENTRAL RECEPTION, MSP, DEER LODGE, DOC	05999	\$8,547,000				\$8,547,000
62	UPGRADE HVAC SYSTEMS, COWEN HALL, MSU-NORTHERN	05999	\$2,173,000				\$2,173,000
63	CONSTRUCT MISSOULA JOB SERVICE, LABOR	03128			\$4,000,000		\$4,000,000
64	CONSTRUCT APPLIED TECHNOLOGY CENTER, MSU-NORTHERN	05999, 71200	\$4,125,000			\$4,125,000	\$8,250,000
LONG RANGE BUILDING PROGRAM BONDED PROGRAM TOTALS			\$77,310,000	\$0	\$7,800,000	\$4,125,000	\$89,235,000
LONG RANGE BUILDING PROGRAM CASH PROGRAM TOTALS			\$4,319,660	\$22,275,325	\$14,286,000	\$33,595,625	\$74,476,610
LONG RANGE BUILDING PROGRAM TOTAL PROGRAM TOTALS			\$81,629,660	\$22,275,325	\$22,086,000	\$37,720,625	\$163,711,610
EXPANDED LONG RANGE BUILDING PROGRAM CASH PROGRAM TOTALS			\$2,978,300	\$0	\$0	\$0	\$2,978,300
EXPANDED LONG RANGE BUILDING PROGRAM TOTAL PROGRAM TOTALS			\$84,607,960	\$22,275,325	\$22,086,000	\$37,720,625	\$166,689,910



Cash Project Descriptions by Agency

2002-2003

Capital Projects Long Range Building Program Proposal

Project Description by Agency

Funded with Current Revenues

Biennium: 2003 Version Type: W Version Sequence No: 50

STATEWIDE PRIORITY	AGENCY/PROJECT	ACCOUNTING ENTITY	FUNDING SOURCE				TOTAL
			LRBP	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
DEPARTMENT OF JUSTICE							
6	UPGRADE FOUNDATIONS & BOILER, MLEA Deferred Maintenance at the Montana Law Enforcement Academy in Helena MT	05007	\$200,000				\$200,000
SUB-TOTALS:			\$200,000	\$0	\$0	\$0	\$200,000
UNIVERSITY OF MONTANA							
1	REPLACE PRIMARY POWER DIST. SYSTEM, UM-DILLON This project consists of selected replacements of the primary power network, switchgear and buried cable on the WMC campus.	05007 71200	\$162,750			\$59,375	\$222,125
7	HTG PLANT STEAM DISTRIBUTION PHASE II, UM-TECH Upgrade the boilers and steam distribution system at Mt. Tech. Evaluate campus electrical distribution and Mining & Geology HVAC.	05007 71200	\$438,750			\$236,250	\$675,000
16	GRANT PROJECTS, ALL CAMPUSES, UM These are requests for spending authority to be granted to The University of Montana to construct a variety of projects.	71100				\$1,500,000	\$1,500,000
17	ADA CODE/DEFERRED MAINTENANCE ALL CAMPUSES, UM These are requests for spending authority to be granted to The University of Montana to construct a variety o of projects.	71100				\$1,000,000	\$1,000,000
18	FINE ARTS MUSEUM REMODEL/UPGRADE, UM - MISSOULA This request seeks to increase the \$2.5 million spending authority for the Paxson Gallery approved by the 56th legislature.	71100				\$5,000,000	\$5,000,000
19	MULTI MEDIA CENTER, YELLOW BAY, UM - MISSOULA Spending authority for the Multi-media center, Yellow Bay (7000 gsf)	71100				\$1,350,000	\$1,350,000
20	INTERNATIONAL CENTER, UM - MISSOULA Spending authority - International Center (7000 gsf)	71100				\$1,250,000	\$1,250,000
21	LAW BUILDING RENOVATION / EXPANSION, UM - MISSOULA Spending authority - Law Building renovation/expansion.	71100				\$5,000,000	\$5,000,000
22	SCHOOL OF JOURNALISM BUILDING, UM - MISSOULA Spending authority for the School of Journalism Building project.	71100				\$12,000,000	\$12,000,000
SUB-TOTALS:			\$601,500	\$0	\$0	\$27,395,625	\$27,997,125
UNIVERSITY OF MONTANA							

Capital Projects Long Range Building Program Proposal

Project Description by Agency

Funded with Current Revenues

Biennium: 2003 Version Type: W Version Sequence No: 50

STATEWIDE PRIORITY	AGENCY/PROJECT	ACCOUNTING ENTITY	FUNDING SOURCE				TOTAL
			LRBP	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
MONTANA STATE UNIVERSITY							
5	ROOF REPLACEMENT OR REPAIR, UNIVERSITY SYSTEM, MSU MUS ALL CAMPUSES: Replace roofs so that continued damage to building interiors and structures is avoided	05007	\$426,000				\$426,000
10	MASTER PLAN CAMPUSES, UNIVERSITY SYSTEM, MSU Master Planning for Montana University System Campuses	05007 71200	\$150,000			\$150,000	\$300,000
15	ANIMAL AND RANGE SCIENCE FACILITY, MSU - BOZEMAN Master Planning for Montana University System Campuses MSU-Bozeman-Authority Only-Construct new facility to include classrooms/research/teaching labs/biosafety containment area.	71200				\$5,000,000	\$5,000,000
MONTANA STATE UNIVERSITY			SUB-TOTALS:	\$576,000	\$0	\$0	\$5,726,000
SCHOOL FOR THE DEAF AND BLIND							
8	FACILITY IMPROVEMENTS, MSD&B Install automatic fire suppression system in two buildings, reroof the classroom building, and recarpet a portion of the Academic building.	05007	\$315,160				\$315,160
SCHOOL FOR THE DEAF AND BLIND			SUB-TOTALS:	\$315,160	\$0	\$0	\$315,160
DEPARTMENT OF FISH WILDLIFE AND PARKS							
23	FISHING ACCESS SITE MAINTENANCE, STATEWIDE, FWP This project will provide funds for noxious weed control, general maintenance activities, and stream bank stabilization at FAS.	02333		\$275,000			\$275,000
24	FISHING ACCESS SITE PROTECTION, STATEWIDE, FWP This project will provide for installation and rehabilitation of basic public use facilities at FAS, including latrines, road repairs, etc.	02409 03097		\$600,000	\$100,000		\$700,000
25	FISHING ACCESS SITE ACQUISITION, STATEWIDE, FWP This program provides funding that enables the department to acquire public interest in lands for angler access to public water ways.	02415		\$600,000			\$600,000
26	HATCHERY MAINTENANCE STATEWIDE, FWP Project will provide funding for the timely repair and preventive maintenance of the nine (9) state fish hatcheries across the state.	02409		\$575,000			\$575,000
27	PARK / BEARPAW LAKES DAM REPAIR, FWP This project will provide repairs to two high-hazard dams owned by the Department.	02409		\$210,000			\$210,000
28	FUTURE FISHERIES, FWP Provide funding for the statewide fish habitat restoration projects.	02149 02272 02409		\$260,000 \$1,000,000 \$750,000			\$2,010,000

Capital Projects Long Range Building Program Proposal

Project Description by Agency

Funded with Current Revenues

Biennium: 2003 Version Type: W Version Sequence No: 50

STATEWIDE PRIORITY	AGENCY/PROJECT	ACCOUNTING ENTITY	FUNDING SOURCE				TOTAL
			LRBP	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
29	VALIER BOAT RAMP, FWP This project will provide for a low-water ramp via a cooperative, community based project at lake Francis (Valier, MT).	03097			\$150,000		\$150,000
30	WILDLIFE HABITAT MAINTENANCE, FWP Maintenance of department wildlife lands, including monitoring compliance with conservation easements.	02469		\$750,000			\$750,000
31	HABITAT MONTANA, FWP Acquisition of wildlife habitat via easement, lease or fee.	02114		\$4,800,000			\$4,800,000
32	WATERFOWL STAMP PROGRAM, FWP The protection and enhancement of wetland habitat.	02085		\$230,000			\$230,000
33	UPLAND GAME BIRD PROGRAM, FWP This program provides private landowners with funding to restore or establish habitat for upland species across the state.	02113		\$1,200,000			\$1,200,000
34	BIGHORN SHEEP PROGRAM, FWP Protection and enhancement of bighorn sheep habitat.	02086		\$25,000			\$25,000
35	CARA - WILDLIFE, FWP This program will help conserve fish and wildlife species and their habitats, especially species with the greatest conservation need.	03408			\$2,120,000		\$2,120,000
36	CULTURAL & HISTORIC PARKS, FWP This project will rehabilitate facilities, infrastructure, roads, interpretive displays, and provide for acquisitions of park in-holdings.	02274 02363 02408 02411 02422 03098		\$500,000 \$45,000 \$150,000 \$200,000 \$860,000			\$1,905,000
37	MOTORBOAT RECREATION, FWP This project will provide needed improvements at motorboat sites, including road and ramp maintenance, and related infrastructures.	02273 02331 02422 03097		\$445,000 \$69,650 \$240,000			\$1,259,650
38	FEDERAL WB, FWP Federal WB funding is available to the Department for qualifying motorboat sites via the established program.	03097			\$505,000 \$745,000		\$745,000
39	LEWIS AND CLARK BICENTENNIAL, FWP This project will provide funds to enhance existing site infrastructure, signage, and interpretive displays at L&C sites.	01100				\$500,000	\$500,000
40	STATE PARK ROADS, FWP This project will provide for maintenance and upgrades to existing access and interior roads at cultural/historic and water-based sites.	02422		\$400,000			\$400,000

Capital Projects Long Range Building Program Proposal

Project Description by Agency

Funded with Current Revenues

Biennium: 2003 Version Type: W Version Sequence No: 50

STATEWIDE PRIORITY	AGENCY/PROJECT	ACCOUNTING ENTITY	FUNDING SOURCE				TOTAL
			LRBP	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
41	CAPITOL COMPLEX GROUNDS IMPROVEMENTS, FWP This project will rehabilitate the irrigation systems and provide plant replacements to the state Capitol building, complex, and grounds.	05008				\$150,000	\$150,000
42	LWCF GRANTS, FWP This project will provide and distribute federal LWCF funds to eligible state and local community recreational projects statewide.	03098			\$570,000		\$570,000
43	FEDERAL TRAILS GRANTS, FWP This project distributes federal trail grant funds to eligible and selected projects statewide.	03098			\$1,900,000		\$1,900,000
44	OHV TRAILS GRANTS, FWP This project will provide funds for the OHV grant program statewide. Grants include weed control, maintenance, and education efforts	02213		\$425,000			\$425,000
45	CARA - LWCF, FWP The project will provide federal funding for the acquisition and development of public outdoor recreation projects.	03408			\$6,546,000		\$6,546,000
46	ADMINISTRATIVE FACILITIES REPAIR AND MAINTENANCE, FWP This project will provide for installation and rehabilitation of basic public use facilities at FAS, including latrines, road repairs, etc	02409 02410		\$264,000 \$500,000			\$764,000
SUB-TOTALS:			\$0	\$15,373,650	\$12,786,000	\$650,000	\$28,809,650
DEPARTMENT OF FISH WILDLIFE AND PARKS							
47	MAINTENANCE, REPAIR, & SMALL PROJECTS, STATEWIDE, DOT Provide routine/annual preventive maintenance to ensure that the facilities are maintained as well as small improvement projects.	02422		\$2,800,000			\$2,800,000
48	CONSTRUCT EQUIP STORAGE BUILDINGS, STATEWIDE, DOT Construct new buildings at various locations throughout the state. These buildings will house road maintenance equipment and personnel.	02422		\$2,700,000			\$2,700,000
SUB-TOTALS:			\$0	\$5,500,000	\$0	\$0	\$5,500,000
DEPARTMENT OF NATURAL RESOURCE/CONSERVATION							
12	EXPAND UNIT OFFICE, LIBBY, DNRC Construct a 25x20 office addition to the Libby Unit	05007	\$94,000				\$94,000
SUB-TOTALS:			\$94,000	\$0	\$0	\$0	\$94,000
DEPT OF NATURAL RESOURCE/CONSERVATION							

Capital Projects Long Range Building Program Proposal

Project Description by Agency

Funded with Current Revenues

Biennium: 2003 Version Type: W Version Sequence No: 50

STATEWIDE PRIORITY	AGENCY/PROJECT	ACCOUNTING ENTITY	FUNDING SOURCE				TOTAL
			LRBP	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
DEPARTMENT OF ADMINISTRATION							
2	LIFE SAFETY PROJECTS, STATEWIDE, DOA Statewide life safety projects addressing code and safety issues.	05007	\$400,000				\$400,000
3	HAZARDOUS MATERIAL MITIGATION FUND, DOA Abate asbestos and other hazardous materials encountered in projects that pose a threat to the environment and people.	05007	\$350,000				\$350,000
4	ROOF REPLACEMENT OR REPAIR, STATEWIDE, DOA Repair & replace roofs on various buildings other than University System buildings statewide.	05007	\$499,000				\$499,000
11	PROJECT LITIGATION FUND, DOA Project will provide funding for legal fees and other costs associated with litigation on building projects.	05007	\$475,000				\$475,000
49	MUSEUM STUDY / DESIGN, DOA Feasibility study to determine need for new or expanded museum/office space	02999		\$1,000,000			\$1,000,000
50	CAPITOL COMPLEX LAND ACQUISITION, DOA Project will provide funds for acquisition of property in and around the capitol complex as it comes on the market.	05008				\$400,000	\$400,000
DEPARTMENT OF ADMINISTRATION			\$1,724,000	\$1,000,000	\$0	\$400,000	\$3,124,000
DEPARTMENT OF CORRECTIONS							
14	NEW FEMALE DORM WING AT TSCTC, DOC Expand the existing facility at Treasure State Correctional Training Center to accommodate female inmates	05007	\$85,000				\$85,000
DEPARTMENT OF CORRECTIONS			\$85,000	\$0	\$0	\$0	\$85,000
DEPARTMENT OF MILITARY AFFAIRS							
51	FEDERAL SPENDING AUTHORITY, DMA This appropriation allows for federal funds to be used for repair and maintenance and facility improvements.	03056			\$1,500,000		\$1,500,000
DEPARTMENT OF MILITARY AFFAIRS			\$0	\$0	\$1,500,000	\$0	\$1,500,000

Capital Projects Long Range Building Program Proposal

Project Description by Agency

Funded with Current Revenues

Biennium: 2003 Version Type: W Version Sequence No: 50

STATEWIDE PRIORITY	AGENCY/PROJECT	ACCOUNTING ENTITY	FUNDING SOURCE				TOTAL
			LRBP	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
PUBLIC HEALTH AND HUMAN SERVICES							
9	LICENSURE COMPLIANCE, MMHNCC, DPHHS Provide refrigeration component for air handlers at Montana Mental Health Nursing Care Center.	05007	\$524,000				\$524,000
13	PAVING AND IMPROVEMENTS AT EASTMONT, GLENDIVE, DPHHS Eastmont Human Services Center Pave, grade and re-surface drive and parking areas.	05007	\$200,000				\$200,000
52	MONTANA VETERAN'S HOME IMPROVEMENTS, COLUMBIA FALLS, DPHHS Montana Veteran's Home improvements including construction of a loading dock, repaving & reroofing.	02260		\$223,875			\$223,875
53	EASTERN MT VETERAN'S HOME IMPROVEMENTS, DPHHS Eastern Montana Veteran's Home improvements including construction of a dining addition, outside activity area, paving & walk improvements.	02260		\$177,800			\$177,800
PUBLIC HEALTH AND HUMAN SERVICES			SUB-TOTALS:	\$724,000	\$401,675	\$0	\$1,125,675
LONG RANGE BUILDING PROGRAM							
CASH PROGRAM SUBTOTAL FOR ALL DEPARTMENTS:			\$4,119,660	\$22,275,325	\$14,286,000	\$33,595,625	\$74,276,610

Capital Projects Long Range Building Program Proposal
Project Description by Agency
Funded with Current Revenues

Biennium: 2003 Version Type: W Version Sequence No: 50

STATEWIDE PRIORITY	AGENCY/PROJECT	ACCOUNTING ENTITY	FUNDING SOURCE				TOTAL
			LRBP	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
Expanded Program Funded with Additional Cigarette Tax Money							
MONTANA STATE UNIVERSITY							
66	CODE COMPLIANCE/DEFERRED MAINTENANCE, U SYSTEM MUS ALL CAMPUSES: The focus of this project is correcting identified code deficiencies on buildings throughout the University System.	05007	\$1,100,000				\$1,100,000
DEPARTMENT OF NATURAL RESOURCE/CONSERVATION							
70	SWLO, MISSOULA UNIT IMPROVEMENTS, DNR Construct a 25x20 office addition to the Libby Unit.	05007	\$150,000				\$150,000
DEPARTMENT OF ADMINISTRATION							
65	LIFE SAFETY PROJECTS, STATEWIDE, DOA Statewide life safety projects addressing code and safety issues.	05007	\$450,000				\$450,000
67	HAZARDOUS MATERIAL MITIGATION FUND, STATEWIDE, DOA Abate asbestos and other hazardous materials encountered in projects that pose a threat to the environment and people.	05007	\$1,000,000				\$1,000,000
68	ROOF REPLACEMENTS OR REPAIRS, STATEWIDE, DOA Repair & replace roofs on various buildings statewide.	05007	\$150,000				\$150,000
71	PROJECT LITIGATION FUND, DOA Project will provide funding for legal fees and other costs associated with litigation on building projects.	05007	\$25,000				\$25,000
PUBLIC HEALTH AND HUMAN SERVICES							
69	PAVING AND IMPROVEMENTS, EASTMONT, DPHHS Eastmont Human Services Center Pave, grade and re-surface drive and parking areas. This is an expansion of Statewide Priority 13.	05007	\$103,300				\$103,300
EXPANDED LONG RANGE BUILDING PROGRAM							
CASH PROGRAM SUBTOTAL FOR ALL DEPARTMENTS:			\$2,978,300	\$0	\$0	\$0	\$2,978,300
EXPANDED LONG RANGE BUILDING PROGRAM							
CASH PROGRAM GRAND TOTAL FOR ALL DEPARTMENTS:			\$7,097,960	\$22,275,325	\$14,286,000	\$33,595,625	\$77,254,910



Bonded Project Descriptions by Agency

2002-2003

Capital Projects Long Range Building Program Proposal

Project Description by Agency

Funded with Bonded Debt

Biennium: 2003 Version Type: W Version Sequence No: 50

STATEWIDE PRIORITY	AGENCY/PROJECT	ACCOUNTING ENTITY	FUNDING SOURCE				TOTAL
			LRBP	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
UNIVERSITY OF MONTANA							
54	RENOVATE CHEMISTRY BUILDING, UM-MISSOULA Renovation of the existing Chemistry Building	05999	\$6,350,000				\$6,350,000
56	REPLACE HVAC, PHASE II, SCIENCE COMPLEX, UM-MISSOULA Replace worn out heating, ventilating and air conditioning equipment and remove asbestos in return air plenum.	05999	\$3,286,000				\$3,286,000
59	EXPAND COLLEGE OF TECHNOLOGY, UM-COT-HELENA Construction of new classroom and laboratory facility to house programs with increasing enrollments.	05999	\$5,492,000				\$5,492,000
UNIVERSITY OF MONTANA			\$15,128,000	\$0	\$0	\$0	\$15,128,000
MONTANA STATE UNIVERSITY							
55	RENOVATE LIBERAL ARTS, LIFE SAFETY/DEFERRED MAINTENANCE, MSU-BILLINGS Correct building code, life safety and deferred maintenance issues, complete unfinished space.	05999	\$3,220,000				\$3,220,000
57	RENOVATE EXTERIOR LINFIELD HALL AND MONTANA HALL/ DEFERRED MAINTENANCE, MSU-BOZEMAN MSU-BOZEMAN: Replace existing windows in Linfield and Montana Halls, stabilize concrete masonry foundation walls and base at Linfield.	05999	\$1,450,000				\$1,450,000
62	UPGRADE HVAC SYSTEMS, COWEN HALL, MSU-NORTHERN MSU-NORTHERN: Renovate to accommodate teaching/offices, replace mechanical and electrical systems, correct deferred maint./code	05999	\$2,173,000				\$2,173,000
64	CONSTRUCT APPLIED TECHNOLOGY CENTER, MSU-NORTHERN MSU-NORTHERN: Construct new building for Applied Technology Center and renovate portions of existing Brockman Center and Auto Diagnostics.	05999 71200	\$4,125,000			\$4,125,000	\$8,250,000
MONTANA STATE UNIVERSITY			\$10,968,000	\$0	\$0	\$4,125,000	\$15,093,000

Capital Projects Long Range Building Program Proposal

Project Description by Agency

Funded with Bonded Debt

Blennium: 2003 Version Type: W Version Sequence No: 50

STATEWIDE PRIORITY	AGENCY/PROJECT	ACCOUNTING ENTITY	FUNDING SOURCE				TOTAL
			LRBP	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
DEPARTMENT OF ADMINISTRATION							
58	CONSTRUCT DPHHS BUILDING, HELENA, DPHHS Construct new office building to co-locate various agencies spread throughout the Capital City	05999	\$40,727,000				\$40,727,000
DEPARTMENT OF ADMINISTRATION			SUB-TOTALS:	\$40,727,000	\$0	\$0	\$40,727,000
DEPARTMENT OF CORRECTIONS							
61	CONSTRUCT CENTRAL RECEPTION, MSP, DEER LODGE, DOC Addition of a Central Reception Unit at Montana State Prison in Deer Lodge, Montana	05999	\$8,547,000				\$8,547,000
DEPARTMENT OF CORRECTIONS			SUB-TOTALS:	\$8,547,000	\$0	\$0	\$8,547,000
LABOR AND INDUSTRY							
63	CONSTRUCT MISSOULA JOB SERVICE, LABOR The project is to purchase a building in the State Complex for the Missoula Job Service Office in order to co-locate with other agencies.	03128			\$4,000,000		\$4,000,000
LABOR AND INDUSTRY			SUB-TOTALS:	\$0	\$0	\$4,000,000	\$4,000,000
DEPARTMENT OF MILITARY AFFAIRS							
60	CONSTRUCT NEW ARMORY, DILLON, DMA A replacement facility for an armory in Dillon that is an antiquated	05999, 03056	\$1,940,000		\$3,800,000		\$5,740,000
DEPARTMENT OF MILITARY AFFAIRS			SUB-TOTALS:	\$1,940,000	\$0	\$3,800,000	\$5,740,000
GRAND TOTAL FOR ALL DEPARTMENTS:			\$77,310,000	\$0	\$7,800,000	\$4,125,000	\$89,235,000



Cash Project Request Forms

2002-2003

Long-Range Building Program Capital Projects Detail

5103 UNIVERSITY OF MONTANA

Version: 2003-5103-W-50

Project Title: Replace Primary Power Dist. System		Cap. Proj. Bien: 2003	Cap. Proj. Request No: 327
Brief Description of Project: The project consists of selected replacements of the primary power network, switchgear and buried cable on the WMC campus.		Statewide Priority: 1	Version: 2003-5103-W-50
Agency No: 5103	Agency Name: UNIVERSITY OF MONTANA	Agency Priority: 1	<input checked="" type="radio"/> Approved <input type="radio"/> Disapproved
Program No: 07	Program Name: OPERATION & MAINT OF PLANT	Est. Completion Date: 12/31/2002	

THIS PROJECT: (Check where appropriate)

- ☐ Is an Original Facility
☒ Improves an Existing Facility
☐ Replaces an Existing Facility

Major Maintenance Class:

☒ Class I ☐ Class II ☐ Class III

LOCATION: (Check where appropriate)

- ☒ Site on Owned Property
☐ Site to be Selected
☒ Site Already Selected
- ☒ Outside of 100 Year Flood Plain
☐ Utilities Already Available
☐ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$20,900
2. Site Investigation:	\$0	10. A/E Supervisory Fee:	\$0
3. Consultant Services:	\$38,000	11. Construction Mgmt:	\$0
4. Construction Costs:	\$143,225	12. Commissioning:	\$0
5. Site Development:	\$20,000	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings - Equip.	\$0	TOTAL COST:	\$222,125

APPROPRIATION AUTHORIZATION:

Fund	Amount	Cash/ Bonded	Bill Type and No.	Agency Approp.	Approp. Year	Subclass No.	Project No.
05007	\$162,750	C	HB 0005	6107	<input checked="" type="radio"/> Curr. Yr. <input type="radio"/> Year 1 <input type="radio"/> Year 2		

Long-Range Building Program
Capital Projects Detail

5103 UNIVERSITY OF MONTANA

Version: 2003-5103-W-50

APPROPRIATION AUTHORIZATION:

<u>Fund</u>	<u>Amount</u>	<u>Cash/ Bonded</u>	<u>Bill Type and No.</u>	<u>Agency Approp.</u>	<u>Approp. Year</u>	<u>Subclass No.</u>	<u>Project No.</u>
71100	\$59,375	C	HB 0005	6107	● Curr. Yr. Year 1 Year 2		

Total
Funding: \$222,125

DESCRIPTION OF FACILITY:

General Description:

This project addresses the most urgent primary power needs of Western Montana College of The University of Montana, which consists of selected replacements of the primary power network, switchgear and buried cable on the Western Montana College campus.

Impact on
Existing Facilities:

This project will minimize power disruptions caused by failures within the campus electrical distribution system.

Functional Space
Requirements:

The number to be served by the facility is 1,500

EXPLANATION OF PROBLEM

BEING ADDRESSED:

The primary power distribution system on the Western Montana College of The University of Montana campus has some very unreliable components that have failed in the underground electrical distribution system. Most switchgear and equipment were updated prior to 1960.

Long-Range Building Program Capital Projects Detail

5103 UNIVERSITY OF MONTANA

Version: 2003-5103-W-50

ALTERNATIVES CONSIDERED:

1. Let the equipment continue to deteriorate and incur losses and potential wholesale shutdown of programs.
2. Partially fund this project.
3. Fund in full all of the project.

Rationale for Selection of Particular Alternative:

The project was requested at \$353,060. A&E reduced the overall project scope to address the most critical campus needs and structure a project that fits within financial resources.

GENERAL NARRATIVE:

1950s primary power distribution system switchgear, wiring, conduit, and manholes are failing due to age. Underground cable failures have caused campus-wide outages over the past two years. This project will upgrade the substation and central campus loop. Branch circuits are in better condition and will be upgraded with auxiliary funds as the need arises in the future.

6101 DEPARTMENT OF ADMINISTRATION
Version: 2003-6101-W-50

THIS PROJECT: (Check where appropriate)

Major Maintenance Class:

Class I	✓ Class II	Class III
1	2	3
4	5	6
7	8	9
10	11	12
13	14	15
16	17	18
19	20	21
22	23	24
25	26	27
28	29	30
31	32	33
34	35	36
37	38	39
40	41	42
43	44	45
46	47	48
49	50	51
52	53	54
55	56	57
58	59	60
61	62	63
64	65	66
67	68	69
70	71	72
73	74	75
76	77	78
79	80	81
82	83	84
85	86	87
88	89	90
91	92	93
94	95	96
97	98	99
100	101	102
103	104	105
106	107	108
109	110	111
112	113	114
115	116	117
118	119	120
121	122	123
124	125	126
127	128	129
130	131	132
133	134	135
136	137	138
139	140	141
142	143	144
145	146	147
148	149	150
151	152	153
154	155	156
157	158	159
160	161	162
163	164	165
166	167	168
169	170	171
172	173	174
175	176	177
178	179	180
181	182	183
184	185	186
187	188	189
190	191	192
193	194	195
196	197	198
199	200	201
202	203	204
205	206	207
208	209	210
211	212	213
214	215	216
217	218	219
220	221	222
223	224	225
226	227	228
229	230	231
232	233	234
235	236	237
238	239	240
241	242	243
244	245	246
247	248	249
250	251	252
253	254	255
256	257	258
259	260	261
262	263	264
265	266	267
268	269	270
271	272	273
274	275	276
277	278	279
280	281	282
283	284	285
286	287	288
289	290	291
292	293	294
295	296	297
298	299	300
301	302	303
304	305	306
307	308	309
310	311	312
313	314	315
316	317	318
319	320	321
322	323	324
325	326	327
328	329	330
331	332	333
334	335	336
337	338	339
340	341	342
343	344	345
346	347	348
349	350	351
352	353	354
355	356	357
358	359	360
361	362	363
364	365	366
367		

Site to be Selected Site Already Selected

LOCATION: (Check where appropriate)

- ✓ Outside of 100 Year Flood Plain
- ✓ Utilities Already Available
- ✓ Access Already Available

1. Land Acquisition:	\$0	9. Contingency:	\$0
2. Site Investigation:	\$0	10. A/E Supervisory Fee:	\$0
3. Consultant Services:	\$32,000	11. Construction Mgmt:	\$0
4. Construction Costs:	\$368,000	12. Commissioning:	\$0
5. Site Development:	\$0	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings - Equip.	\$0	TOTAL COST:	\$400,000

<u>Fund</u>	<u>Amount</u>	<u>Cash/ Bonded</u>	<u>Bill Type and No.</u>	<u>Agency Approp.</u>	<u>Approp. Year</u>	<u>Subclass No.</u>	<u>Project No.</u>
05007	\$400,000	C	HB 0005	6107	Cur. Yr.		
					Year 1		
					Year 2		

Total	
Funding:	\$400,000

Long-Range Building Program Capital Projects Detail

6101 DEPARTMENT OF ADMINISTRATION

Version: 2003-6101-W-50

DESCRIPTION OF FACILITY:

General Description:

This project will address various life safety issues throughout the state which have not been addressed in other areas of this program.

EXPLANATION OF PROBLEM BEING ADDRESSED:

Projects develop during the biennium which have not been foreseen by the various agencies, which have been requested but not funded specifically, or which are revealed as funded projects develop. This provides a funding mechanism by which their problem can be dealt with.

ALTERNATIVES CONSIDERED:

1. Provide a funding source for these projects.
2. not set aside funds for these projects.

GENERAL NARRATIVE:

This is a Long Range Building Fund request. Without funding problems may not be dealt with or projects may not be completed in the manner anticipated with the funds available.

Long-Range Building Program Capital Projects Detail

6101 DEPARTMENT OF ADMINISTRATION
Version: 2003-6101-W-50

Project Title: Hazardous Material Mitigation Fund		Cap. Proj. Bien: 2003	Cap. Proj. Request No: 590
Brief Description of Project: Abate asbestos and other hazardous materials encountered in projects that pose a threat to the environment and people.		Statewide Priority: 3	Version: 2003-6101-W-50
Agency No: 6101	Agency Name: DEPARTMENT OF ADMINISTRATION	Agency Priority:	<input checked="" type="radio"/> Approved <input type="radio"/> Disapproved
Program No: 04	Program Name: ARCH & ENGINEERING PGM	Est. Completion Date: 06/30/2004	

THIS PROJECT: (Check where appropriate)

- ☒ Is an Original Facility
☒ Improves an Existing Facility
☐ Replaces an Existing Facility

Major Maintenance Class:

☒ Class I ☐ Class II ☐ Class III

LOCATION: (Check where appropriate)

- ☐ Site on Owned Property
☒ Site to be Selected
☐ Site Already Selected
- ☐ Outside of 100 Year Flood Plain
☐ Utilities Already Available
☐ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$0
2. Site Investigation:	\$10,000	10. A/E Supervisory Fee:	\$0
3. Consultant Services:	\$15,000	11. Construction Mgmt:	\$0
4. Construction Costs:	\$300,000	12. Commissioning:	\$0
5. Site Development:	\$0	13. Construction Testing:	\$25,000
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings - Equip.	\$0	TOTAL COST:	\$350,000

APPROPRIATION AUTHORIZATION:

<u>Fund</u>	<u>Amount</u>	<u>Cash/ Bonded</u>	<u>Bill Type and No.</u>	<u>Agency Approp.</u>	<u>Year</u>	<u>Subclass No.</u>	<u>Project No.</u>
05007	\$350,000	C	HB 0005	6107	<input checked="" type="radio"/> Curr. Yr. <input type="radio"/> Year 1 Year 2		

**Total
Funding:** \$350,000

Long-Range Building Program Capital Projects Detail

6101 DEPARTMENT OF ADMINISTRATION

Version: 2003-6101-W-50

DESCRIPTION OF FACILITY:

General Description:

Project funds will be used to remediate unanticipated asbestos, PCB's, and other hazardous materials encountered during building renovations that pose a threat to building occupants and the environment. A portion of the funds will be used to remediate and demolish abandoned buildings. Funds may also be used to clean petroleum release sites.

Impact on Existing Facilities:

Allow construction projects to proceed as anticipated and materials encountered to be dealt with in a manner required by environmental regulatory agencies. Allows the State to deal responsibly with environmental issues.

EXPLANATION OF PROBLEM BEING ADDRESSED:

Various state owned buildings contain asbestos, PCB contaminated ballasts, lead paint and other hazardous materials either in their construction or operation. When encountered these materials need to be dealt with in a manner consistent with best environmental practices. This cost may impose an undue hardship on the project budget and cannot be absorbed into the agencies operational budget.

ALTERNATIVES CONSIDERED:

1. Establish a remediation fund to address unanticipated costs associated with environmental issues
2. Fund redemption from project budgets and reduce project scope accordingly.
3. Increase the contingency on each project based on the risk of encountering any hazardous materials.

Rationale for Selection of Particular Alternative:

Alternate 1 allows project budgets to be developed in a manner that optimizes our limited resources and still deals responsibly with hazardous materials which were not anticipated in original project scope.

Long-Range Building Program Capital Projects Detail

6101 DEPARTMENT OF ADMINISTRATION

Version: 2003-6101-W-50

Project Title: Roof Replacement or Repair - Statewide

Brief Description of Project:

Repair & replace roofs on various buildings other than University System buildings statewide.

Cap. Proj. Bien: 2003

Statewide Priority: 4

Agency Priority:

Est. Completion Date: 06/30/2004

Cap. Proj.
Request No: 591

Version: 2003-6101-W-50

☒ Approved

☐ Disapproved

Agency No: 6101 Agency Name: DEPARTMENT OF ADMINISTRATION

Program No: 08 Program Name: GENERAL SERVICES PROGRAM

THIS PROJECT: (Check where appropriate)

- ☐ Is an Original Facility
☒ Improves an Existing Facility
☐ Replaces an Existing Facility

Major Maintenance Class:

☐ Class I ☐ Class II ☐ Class III

LOCATION: (Check where appropriate)

- ☒ Site on Owned Property
☐ Site to be Selected
☐ Site Already Selected
☐ Outside of 100 Year Flood Plain
☒ Utilities Already Available
☒ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$40,000
2. Site Investigation:	\$0	10. A/E Supervisory Fee:	\$0
3. Consultant Services:	\$40,000	11. Construction Mgmt:	\$0
4. Construction Costs:	\$414,000	12. Commissioning:	\$0
5. Site Development:	\$0	13. Construction Testing:	\$5,000
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings - Equip.	\$0	TOTAL COST:	\$499,000

APPROPRIATION AUTHORIZATION:

Fund	Amount	Cash/ Bonded	Bill Type and No.	Agency Approp.	Approp. Year	Subclass No.	Project No.
05007	\$499,000	C	HB 0005	6107	<input checked="" type="radio"/> Curr. Yr. <input type="radio"/> Year 1 <input type="radio"/> Year 2		

Total
Funding: \$499,000

Long-Range Building Program Capital Projects Detail

6101 DEPARTMENT OF ADMINISTRATION

Version: 2003-6101-W-50

DESCRIPTION OF FACILITY:

General Description:

This project will repair or replace a number of roofs identified below thus ensuring the future service of the buildings.

Dept. Military Affairs.....	Sidney Armory.....	\$49,500
Dept. Military Affairs.....	Glasgow Armory.....	\$101,000
Dept. Military Affairs.....	Culbertson Armory.....	\$170,000
DNRC.....	Stillwater and Swan.....	\$84,000
Montana State Hospital.....	Building 219.....	\$74,450
Statewide Money.....	Various buildings.....	\$20,050

Impact on Existing Facilities:

This work will correct deteriorating roofs, reducing potential for damage to the building structure, interior finishes, and equipment and furnishings.

EXPLANATION OF PROBLEM BEING ADDRESSED:

As state owned roofs age they deteriorate requiring maintenance to arrest or slow further deterioration. At a certain point maintenance expenditures show a diminished return and replacement must be considered to prevent damage to the building and it's contents.

ALTERNATIVES CONSIDERED:

1. Replace all roofs requested.
2. Develop a contentious program for addressing deteriorating roofs.
3. Ignore roof maintenance and replacement.

Rationale for Selection of Particular Alternative:

Alternate 2 was chosen because this project represents an ongoing program of repair or replacement of roof systems which have deteriorated to a point where normal maintenance is not a cost effective solution.

Version: 2003-5104-W-50

Approved
Disapproved

Outside of 100 Year Flood Plain
Utilities Already Available
Access Already Available

Total	
Funding:	\$426,000

Long-Range Building Program Capital Projects Detail

5104 MONTANA STATE UNIVERSITY

Version: 2003-5104-W-50

DESCRIPTION OF FACILITY:

General Description:

This project will replace the existing worn out roofs on these buildings. See narrative for further breakdown.

Impact on Existing Facilities:

Replacement/Repairs will prevent further deterioration of building and more costly damage repair at a later date.

Functional Space Requirements:

N/A

EXPLANATION OF PROBLEM BEING ADDRESSED:

The roofs on these facilities have lasted considerably beyond their expected service life and are now beyond repair and are failing. This project will replace these roofs with new roofs.

ALTERNATIVES CONSIDERED:

1. Continue to patch existing rapidly failing roofs.
2. Complete the projects in phases (see breakdown), on a roof by roof basis.
3. Replace all roofs simultaneously.

Rationale for Selection of Particular Alternative:

These roofs have been extensively patched and repaired in the past and continued major patching would be required at this time in order to gain only a minimal amount of service life. Therefore, Alternative No. 3 is recommended due to the condition of all of these roofs.

Long-Range Building Program
Capital Projects Detail

5104 MONTANA STATE UNIVERSITY

Version: 2003-5104-W-50

GENERAL NARRATIVE:

All of the roofs listed have now lived considerably beyond their intended service life, are beyond repair and are failing. Each roof would be replaced so that continued damage to the interiors of these facilities is avoided.

MSU Campus Roofs:

Linfield Hall	\$ 231,000
Leon-Johnson Hall	\$ 90,000

UM Campus Roofs:

Fine Arts.....	\$ 105,000
----------------	------------

Funding for Leon-Johnson Hall is supplemental to previous appropriation and will allow replacement of deteriorating masonry parapets.

4110 DEPARTMENT OF JUSTICE
Version: 2003-4110-W-50

THIS PROJECT: (Check where appropriate)

ESTIMATED COST OF PROJECT:

APPROPRIATION AUTHORIZATION:

Total Funding: \$200,000

Long-Range Building Program Capital Projects Detail

4110 DEPARTMENT OF JUSTICE

Version: 2003-4110-W-50

DESCRIPTION OF FACILITY:

General Description:

The project will stabilize the Spruce building foundation and install a perimeter foundation drainage system to mitigate impacts of high ground water. It will also replace deteriorated masonry at the base of the building. It will also replace the Maple building boiler.

EXPLANATION OF PROBLEM BEING ADDRESSED:

The Spruce Building foundation has been affected by groundwater and soil instability, faults that could not be mitigated within the limits of the overall budget that was appropriated in 1995 for the campus renovation which allowed the conversion for the Law Enforcement Academy. Some replacement and repointing of exterior brick and some exterior repainting would need to be done at the base of the building.

The Maple Building has defective steam traps causing significant clatter and rattle. Several main lines and valves must be replaced and some asbestos abatement required.

ALTERNATIVES CONSIDERED:

1. Fund the entire project.
2. Fund a portion of the project.

GENERAL NARRATIVE:

Project funding was reduced from amount requested based on elimination of roof repairs and reevaluation of resolution of foundation deficiencies.

5103 UNIVERSITY OF MONTANA
Version: 2003-5103-W-50

THIS PROJECT: (Check where appropriate)

Major Maintenance Class:

☒ Class I ☐ Class II ☐ Class III

LOCATION: (Check where appropriate)

<input checked="" type="checkbox"/>	Site on Owned Property	<input checked="" type="checkbox"/>	Outside of 100 Year Flood Plain
<input type="checkbox"/>	Site to be Selected	<input checked="" type="checkbox"/>	Utilities Already Available
<input checked="" type="checkbox"/>	Site Already Selected	<input checked="" type="checkbox"/>	Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$67,000
2. Site Investigation:	\$10,000	10. A/E Supervisory Fee:	\$0
3. Consultant Services:	\$81,000	11. Construction Mgmt:	\$13,500
4. Construction Costs:	\$444,600	12. Commissioning:	\$16,900
5. Site Development:	\$0	13. Construction Testing:	\$5,000
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$5,000	15. Other:	\$32,000
8. Furnishings - Equip.	\$0	TOTAL COST:	\$675,000

APPROPRIATION AUTHORIZATION:

<u>Fund</u>	<u>Amount</u>	<u>Cash/ Bonded</u>	<u>Bill Type and No.</u>	<u>Agency Approp.</u>	<u>Approp. Year</u>	<u>Subclass No.</u>	<u>Project No.</u>
05007	\$438,750	C	HB 0005	6107	•		
					Year 1		
					Year 2		

Long-Range Building Program Capital Projects Detail

5103 UNIVERSITY OF MONTANA

Version: 2003-5103-W-50

APPROPRIATION AUTHORIZATION:

Fund	Amount	Cash/ Bonded	Bill Type and No.	Agency Approp.	Approp. Year	Subclass No.	Project No.
71100	\$236,250	C	HB 0005	6107	<input checked="" type="radio"/> Curr. Yr. <input type="radio"/> Year 1 <input type="radio"/> Year 2		

Total
Funding: \$675,000

DESCRIPTION OF FACILITY:

General Description:

This project addresses the deferred maintenance, failing and inadequate capacity of the existing Heating Plant and aging steam distribution system by replacing, retrofitting and upgrading the boilers and steam distribution system(s) - Phase II. Excess contingency dollars may fund evaluation of the campus electrical distribution system and the Mining & Geology HVAC system.

Impact on
Existing Facilities:

The project will eliminate the potential losses due to a failure in the Heating Plant or a failure of the main line steam distribution system.

Functional Space
Requirements:

Number to be served by the facility is 2,300/2,500 (students, faculty and staff)

EXPLANATION OF PROBLEM BEING ADDRESSED:

This project would be Phase II of the project funded last legislative session. This project was combined with another project last biennium and the funding request was reduced by 52%. This funding request would provide funding to complete the upgrade/repair of the Heating Plant/Steam mainline distribution system. The steam header which is the steam main line off the boilers is not in compliance with the state boiler code. The lack of a second exit from the boiler room is in violation of the state building code. Both items are being addressed with this project. See Narrative.

Long-Range Building Program Capital Projects Detail

5103 UNIVERSITY OF MONTANA

Version: 2003-5103-W-50

ALTERNATIVES CONSIDERED:

Leave project partially completed and still risk the losses due to failure of the Heating Plant, peripheral equipment and steam distributions systems(s).

Completion of this project is the only alternative.

Rationale for Selection of Particular Alternative:

GENERAL NARRATIVE:

This project will complete the Heating Plant/ Steam Distribution upgrade that was begun with funds appropriated in the Fifty-sixth legislative session. This Phase of the project will replace the existing boilers' water header with a steam header, upgrade the chemical feed system; install a deaerator; install an energy management system; provide a service access & emergency exit from the boiler room (currently only one (1) walk-in door accesses the boiler room); install a catwalk and lifting rails for boiler maintenance. Phase II will provide a backup generator to provide electrical power to the Heating Plant during a power outages.

5113 'SCHOOL FOR THE DEAF & BLIND
Version: 2003-5113-W-50

Total	
Funding:	\$315,160

☒ Approved

Long-Range Building Program Capital Projects Detail

5113 SCHOOL FOR THE DEAF & BLIND

Version: 2003-5113-W-50

DESCRIPTION OF FACILITY:

General Description:

This project will reduce heat buildup in the food storage area, replace carpet in the halls and library of the academic building, install fire suppression system in Aspen Hall and the vocational building, and reroof Aspen Hall.

Impact on Existing Facilities:

This request will improve fire control in two buildings that currently have only a smoke detection system installed in the 1950's. The roof on Aspen Hall will be replaced and new carpet will be installed in the Academic building.

Functional Space Requirements:

The Vocational Building comprises approximately 7,800 square feet. Aspen Hall is approximately 9,000 square feet. The Academic building has approximately 40,000 square feet on the main level.

Long-Range Building Program Capital Projects Detail

5113 SCHOOL FOR THE DEAF & BLIND

Version: 2003-5113-W-50

EXPLANATION OF PROBLEM BEING ADDRESSED:

The Great Falls Fire Department as well as the insurance company that insures all state buildings has recommended that a automatic fire suppression system be installed in the Vocational Building and Aspen Hall. These two buildings currently have just a smoke detection system for fire detection.

The cost to install an automatic fire suppression system in the Vocational Building is \$64,550, excluding architectural fees. An automatic fire suppression system is recommended for this facility because: (1) Industrial Arts classes are held in this building; (2) fire danger present with a wood shop; and (3) an office is contained in this building.

The cost to install an automatic fire suppression system in Aspen Hall is \$75,840, excluding architectural fees. Both the Fire Department and the insurer highly recommend an automatic fire suppression system for this facility because of the students that attend classes in this building. These students are the least mobile of students attending MSDB and take longer to evacuate the building.

The roof membrane on Aspen hall is leaking. Fasteners are backing out in numerous locations which will lead to holes developing. Additionally, the roof is soft in several locations indicating the insulation below the roofing material is saturated with water. The roof has been patched in several locations but leaks continue to occur.

The Academic Building at the Montana School for the Deaf and the Blind was constructed in 1971. The existing carpet is 29 years old and shows excessive wear in numerous locations. Holes are developing in the carpet in several locations which presents a tripping hazard to students and staff.

ALTERNATIVES CONSIDERED:

Depending upon the availability of funding, one alternative would be to install a sprinkler system in Aspen Hall in the first year of the 2003 biennium. This building would be the higher priority for getting a fire control sprinkler system.

Replacing the roof on Aspen Hall is the only alternative to the roof leaks because the membrane has reached the end of it's useful life.

Carpet matching the existing carpet in the Academic building is not available so patching the holes is not an option. The school does not have a sufficient capital improvement budget to undertake this project on it's own.

Long-Range Building Program Capital Projects Detail

5113 SCHOOL FOR THE DEAF & BLIND

Version: 2003-5113-W-50

Rationale for Selection of Particular Alternative:

Aspen Hall is the schools' highest priority for getting a fire control sprinkler system because of the students served in this facility. These students are the least mobile and take more time to evacuate.

The current roof on the classroom building has been patched several times but leaks persist. Fasteners are backing out which will cause holes in the roof resulting in more leaks. This roof needs to be replaced.

Carpet matching the existing carpet in the Academic building is not available so patching the holes is not an option. The only option is to replace sections of carpet that coincide with natural breaks in the floor layout, such as corridors and common areas.

GENERAL NARRATIVE:

The additional operating cost is for the annual inspection, required by code, of the sprinkler system in each building. This cost can be absorbed within the existing maintenance budget.

Long-Range Building Program Capital Projects Detail

6901 PUBLIC HEALTH & HUMAN SERVICES
Version: 2003-6901-W-50

Project Title: Licensure Compliance, MMHNCC		Cap. Proj. Bien: 2003	Cap. Proj. Request No: 348
Brief Description of Project: Provide refrigeration component for air handlers at Montana Mental Health Nursing Care Center.		Statewide Priority: 9	Version: 2003-6901-W-50
Agency No: 6901	Agency Name: PUBLIC HEALTH & HUMAN SERVICES	Agency Priority: 9	Est. Completion Date: 05/01/2002
Program No: 33	Program Name: ADDICTIVE & MENTAL DISORDERS	<input checked="" type="radio"/> Approved <input type="radio"/> Disapproved	

THIS PROJECT: (Check where appropriate)

- ☐ Is an Original Facility
☒ Improves an Existing Facility
☐ Replaces an Existing Facility

Major Maintenance Class:
☐ Class I ☒ Class II ☐ Class III

LOCATION: (Check where appropriate)

- ☒ Site on Owned Property
☐ Site to be Selected
☐ Site Already Selected
☐ Outside of 100 Year Flood Plain
☒ Utilities Already Available
☒ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$44,000
2. Site Investigation:	\$0	10. AVE Supervisory Fee:	\$0
3. Consultant Services:	\$35,000	11. Construction Mgmt:	\$0
4. Construction Costs:	\$440,000	12. Commissioning:	\$5,000
5. Site Development:	\$0	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings - Equip.	\$0	TOTAL COST:	\$524,000

APPROPRIATION AUTHORIZATION:

Fund	Amount	Cash/ Bonded	Bill Type and No.	Agency Approp.	Approp. Year	Subclass No.	Project No.
05007	\$524,000	C	HB 0005	6107	<input checked="" type="radio"/> Curr. Yr. <input type="radio"/> Year 1 <input type="radio"/> Year 2		

**Total
Funding:** \$524,000

Long-Range Building Program Capital Projects Detail

6901 PUBLIC HEALTH & HUMAN SERVICES

Version: 2003-6901-W-50

DESCRIPTION OF FACILITY:

General Description:

This project is to provide the refrigeration for the mechanical system that was installed two years ago. Ground water cooling will be explored to assess it's feasibility and cost effectiveness.

Impact on Existing Facilities:

This project will have a positive impact on the facility by increasing the comfort of the residents and staff during the hot summer months.

Functional Space Requirements:

There are no functional space requirements associated with this project.

EXPLANATION OF PROBLEM BEING ADDRESSED:

Two years ago four wings of the original facility underwent a mechanical renovation. This was done to provide adequate ventilation for staff and residents by balancing the facility mechanical system. The system was designed to accept the installation of the refrigeration component. Currently these four wings have no cooling capability. In summer, temperatures increase to the point that it is extremely uncomfortable for both residents and staff. Temperatures often exceed those allowed by Federal Certification Standards. The facility was surveyed in August and was cited for failing to provide comfortable temperature ranges for the residents.

ALTERNATIVES CONSIDERED:

Alternatives include standard DX cooling or ground water source cooling or to risk losing licensure by not responding to the citation.

Rationale for Selection of Particular Alternative:

Cooling should be provided and the most economical option will be selected.

Long-Range Building Program Capital Projects Costs Upon Completion

6901 PUBLIC HEALTH & HUMAN SERVICES

Version: 2003-6901-W-50

Project Title Licensure Compliance, MMHNCC

Brief Description of Project

Provide refrigeration component for air handlers at Montana Mental Health Nursing Care Center.

Agency No. 6901 Agency Name PUBLIC HEALTH & HUMAN SERVICES

Program No. 33 Program Name ADDICTIVE & MENTAL DISORDERS

Cap. Proj. Bien: 2003

Statewide Priority: 9

Agency Priority: 9

Est. Completion Date: 05/01/2002

Cap. Proj.
Request No: 348

Version: 2003-6901-W-50

☒ Approved

☐ Disapproved

Bien: 2003

FTE	Personal Services	Operating Costs	Maintenance Expenses
0.00	\$0	\$10,000	\$0

Total Costs

\$10,000

Fund Prefix Fund Type Title

01

GENERAL FUND

Fund Amt

\$10,000

Total

\$10,000

Percent

100.00%

Bien: 2005

FTE	Personal Services	Operating Costs	Maintenance Expenses
0.00	\$0	\$11,000	\$0

Total Costs

\$11,000

Fund Prefix Fund Type Title

01

GENERAL FUND

Fund Amt

\$11,000

Total

\$11,000

Percent

100.00%

Bien: 2007

FTE	Personal Services	Operating Costs	Maintenance Expenses
0.00	\$0	\$12,100	\$0

Total Costs

\$12,100

Fund Prefix Fund Type Title

01

GENERAL FUND

Fund Amt

\$12,100

Total

\$12,100

Percent

100.00%

Long-Range Building Program Capital Projects Detail

5104 MONTANA STATE UNIVERSITY
Version: 2003-5104-W-50

Project Title: Master Plan Campuses		Cap. Proj. Bien: 2003	Cap. Proj. Request No: 432
Brief Description of Project: Master planning for Montana University System campuses.		Statewide Priority: 10	
Agency No: 5104	Agency Name: MONTANA STATE UNIVERSITY	Agency Priority: 17	Version: 2003-5104-W-50
Program No: 01	Program Name: INSTRUCTION	Est. Completion Date: 01/01/2003	<input checked="" type="radio"/> Approved <input type="radio"/> Disapproved

THIS PROJECT: (Check where appropriate)

- ☐ Is an Original Facility
☒ Improves an Existing Facility
☐ Replaces an Existing Facility

Major Maintenance Class:

- ☐ Class I ☐ Class II ☐ Class III

LOCATION: (Check where appropriate)

- ☒ Site on Owned Property
☐ Site to be Selected
☐ Site Already Selected
☒ Outside of 100 Year Flood Plain
☐ Utilities Already Available
☐ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$0
2. Site Investigation:	\$0	10. A/E Supervisory Fee:	\$0
3. Consultant Services:	\$300,000	11. Construction Mgmt:	\$0
4. Construction Costs:	\$0	12. Commissioning:	\$0
5. Site Development:	\$0	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings - Equip.	\$0	TOTAL COST:	\$300,000

APPROPRIATION AUTHORIZATION:

Fund	Amount	Cash/ Bonded	Bill Type and No.	Agency Approp. Year	Subclass No.	Project No.
05007	\$150,000	C	HB 0005	6107		
				<input checked="" type="radio"/> Curr. Yr. <input type="radio"/> Year 1 <input type="radio"/> Year 2		

Long-Range Building Program
Capital Projects Detail

5104 MONTANA STATE UNIVERSITY

Version: 2003-5104-W-50

APPROPRIATION AUTHORIZATION:

<u>Fund</u>	<u>Amount</u>	<u>Cash/ Bonded</u>	<u>Bill Type and No.</u>	<u>Agency Approp.</u>	<u>Approp. Year</u>	<u>Subclass No.</u>	<u>Project No.</u>
71200	\$150,000	C	HB 0005	6107	<input checked="" type="radio"/> Curr. Yr. <input type="radio"/> Year 1 <input type="radio"/> Year 2		

Total
Funding: \$300,000

DESCRIPTION OF FACILITY:

General Description:

This project will provide coordinated facilities master planning for selected MUS campuses as determined by the Board of Regents.

Impact on
Existing Facilities:

None

Functional Space
Requirements:

None

EXPLANATION OF PROBLEM
BEING ADDRESSED:

All of these facilities need to be looked at in detail to make sure they can support the academic and research programs.

ALTERNATIVES
CONSIDERED:

Defer completing master planning on MUS facilities.

Rationale for Selection
of Particular Alternative:

Master planning is long over due and should be completed.

Long-Range Building Program Capital Projects Detail

5104 MONTANA STATE UNIVERSITY

Version: 2003-5104-W-50

GENERAL NARRATIVE:

This project will provide coordinated facilities master planning for selected campuses. The MUS has never developed a system-wide facility master plan. This planning is critical to meeting the needs of the campuses and agencies based on recent and anticipated future campus activities. A coordinated master plan will help MUS units more appropriately and efficiently respond to changes in academic programs needs, and should allow the units to address space needs with some assurance that existing space is being used as efficiently as possible.

6101 DEPARTMENT OF ADMINISTRATION
Version: 2003-6101-W-50

Project will provide funding for legal fees and other costs associated with litigation on building projects.

Cap. Proj. Bien:	2003
Statewide Priority:	11
Agency Priority:	
Est. Completion Date:	06/30/2003

☐ Is an Original Facility
☐ Improves an Existing Facility
☐ Replaces an Existing Facility

Class I	Class II	Class III
1	2	3
4	5	6
7	8	9
10	11	12
13	14	15
16	17	18
19	20	21
22	23	24
25	26	27
28	29	30
31	32	33
34	35	36
37	38	39
40	41	42
43	44	45
46	47	48
49	50	51
52	53	54
55	56	57
58	59	60
61	62	63
64	65	66
67	68	69
70	71	72
73	74	75
76	77	78
79	80	81
82	83	84
85	86	87
88	89	90
91	92	93
94	95	96
97	98	99
100	101	102
103	104	105
106	107	108
109	110	111
112	113	114
115	116	117
118	119	120
121	122	123
124	125	126
127	128	129
130	131	132
133	134	135
136	137	138
139	140	141
142	143	144
145	146	147
148	149	150
151	152	153
154	155	156
157	158	159
160	161	162
163	164	165
166	167	168
169	170	171
172	173	174
175	176	177
178	179	180
181	182	183
184	185	186
187	188	189
190	191	192
193	194	195
196	197	198
199	200	201
202	203	204
205	206	207
208	209	210
211	212	213
214	215	216
217	218	219
220	221	222
223	224	225
226	227	228
229	230	231
232	233	234
235	236	237
238	239	240
241	242	243
244	245	246
247	248	249
250	251	252
253	254	255
256	257	258
259	260	261
262	263	264
265	266	267
268	269	270
271	272	273
274	275	276
277	278	279
280	281	282
283	284	285
286	287	288
289	290	291
292	293	294
295	296	297
298	299	300
301	302	303
304	305	306
307	308	309
310	311	312
313	314	315
316	317	318
319	320	321
322	323	324
325	326	327
328	329	330
331	332	333
334	335	336
337	338	339
340	341	342
343	344	345
346	347	348
349	350	351
352	353	354
355	356	357
358	359	360
361	362	363
364	365	366
367		

☐ Site on Owned Property
☐ Site to be Selected
☐ Site Already Selected

Outside of 100 Year Flood Plain
Utilities Already Available
Access Already Available

1. Land Acquisition:	\$0	9. Contingency:	\$0
2. Site Investigation:	\$0	10. A/E Supervisory Fee:	\$0
3. Consultant Services:	\$0	11. Construction Mgmt:	\$0
4. Construction Costs:	\$0	12. Commissioning:	\$0
5. Site Development:	\$0	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$475,000
8. Furnishings - Equip.	\$0	TOTAL COST:	\$475,000

\$475.000

<u>Fund</u>	<u>Amount</u>	<u>Cash/ Bonded</u>	<u>Bill Type and No.</u>	<u>Agency Approp.</u>	<u>Approp. Year</u>	<u>Subclass No.</u>	<u>Project No.</u>
05007	\$475,000	C	HB 0005	6107	•	Curr. Yr.	

() Year 2

Total Funding: \$475,000

Long-Range Building Program Capital Projects Detail

6101 DEPARTMENT OF ADMINISTRATION

Version: 2003-6101-W-50

DESCRIPTION OF FACILITY:

General Description:

This appropriation would designate specific funds for A&E to seek legal resolution by mediation, arbitration or litigation of construction disputes, as well as defend itself when such actions are initiated by second parties.

Impact on Existing Facilities:

The fund will leave the state in a better position to demand competent work and resolve disputes.

EXPLANATION OF PROBLEM BEING ADDRESSED:

Resolution of contract claims between the State and Contractors and Design professionals can generate unanticipated costs beyond the scope of the original project estimate. Project budgets are increasingly less able to absorb unanticipated additional costs especially at the end of the job.

ALTERNATIVES CONSIDERED:

1. Hire a staff attorney to handle disputes and request appropriations from the legislature after claims are settled.
2. Develop fund to settle claims in a responsible, timely manner.
increase contingencies to anticipate problems on each project.

Rationale for Selection of Particular Alternative:

The fund allows the state to defend itself against unwarranted claims and to aggressively seek equitable settlements without incurring interest expense for late payments. Typically the claims arrive late in a project when the contingency is all but used up for unforeseen conditions, agency changes, and other design changes.

5706 DEPT NAT RESOURCE/CONSERVATION
Version: 2003-5706-W-50

THIS PROJECT: (Check where appropriate)

☐ Is an Original Facility

☒ Improves an Existing Facility

☐ Replaces an Existing Facility

LOCATION: (Check where appropriate)

☒ Site on Owned Property

☐ Site to be Selected

☐ Site Already Selected

Major Maintenance Class:

☒ Class I

☐ Class II

☐ Class III

Outside of 100 Year Flood Plain

☒ Utilities Already Available

☒ Access Already Available

<u>Fund</u>					
05007	Cash/ <u>Bonded</u>	<u>Amount</u>	<u>Bill Type and No.</u>	<u>Agency Approp. Approp. Year</u>	<u>Subclass No.</u>
	\$94,000 C		HB 0005	6-107	
				● Curr. Yr.	
				Year 1	
				Year 2	

**Total
Funding:** \$94,000

Long-Range Building Program
Capital Projects Detail

5706 · DEPT NAT RESOURCE/CONSERVATION

Version: 2003-5706-W-50

DESCRIPTION OF FACILITY:

General Description:

Construct a 25x20 office addition to the Libby Unit. This would provide additional office space for employees that are working out of converted closets in the basement. This would also provide a required basement exit (the conference room is also in the basement) as well as one ADA accessible bathroom and ADA accessible entry way.

Impact on
Existing Facilities:

This addition will provide an additional 500 square feet of office space and satisfy ADA requirements and building codes.

Functional Space
Requirements:

Space needed is approximately 500 square feet to include additional office space, one ADA accessible restroom and a ADA accessible entryway.

**EXPLANATION OF PROBLEM
BEING ADDRESSED:**

Libby Unit currently has one forester in a 7x9 office (no windows) that is literally a converted closet, and another forester in a 7x12 office. The addition would provide decent office space for these individuals as well as an ADA compliant entryway and bathroom. Only one ADA bathroom would be available, but this should be sufficient given the small amount of public traffic received.

**ALTERNATIVES
CONSIDERED:**

1. Continue working in a facility that is not meeting state requirements.
2. Construct office addition

**Rationale for Selection
of Particular Alternative:**

Alternative #2 is preferred as constructing a new facility would not be financially prudent.

Version: 2003-6901-W-50

☒ Approved

Outside of 100 Year Flood Plain
Utilities Already Available
Access Already Available

\$200,000

Long-Range Building Program Capital Projects Detail

6901 PUBLIC HEALTH & HUMAN SERVICES

Version: 2003-6901-W-50

DESCRIPTION OF FACILITY:

General Description:

This project is to chip seal and resurface the majority of the campus drives and parking areas, will pave the cul de sac between the Garage and Cottage II and may expand the parking area by the Multipurpose building. As part of this project a new sewer line will be run to the Garage. Some funds may be used to install automatic openers on doors.

Impact on Existing Facilities:

This project will have a positive impact on the facility by providing adequate parking for staff and visitors as well as improving the usability and appearance of the drives and parking areas. Connecting the garage with the sewer system will allow a restroom to be provided in the garage for staff use. Door openers will improve accessibility.

Functional Space Requirements:

There are no functional space requirements associated with this project.

EXPLANATION OF PROBLEM BEING ADDRESSED:

Most of the drives and parking areas have never been seal coated. Large portions have deteriorated to the point where they must be replaced. The cul de sac between the Garage and Cottage II has never been paved. The parking area by the Multipurpose building must be enlarged to accommodate staff parking. Inadequate parking is a problem for staff, visitor and service vehicles especially in the winter. The Garage is has a water supply and with the addition of a sewer line a restroom and hand washing sink could be installed for staff use.

ALTERNATIVES CONSIDERED:

The only alternative is to allow the current conditions to continue with deteriorating and inadequate parking areas and drives. Lack of sanitary facilities in the garage risks OSHA citations.

Rationale for Selection of Particular Alternative:

See previous comments.

**Long-Range Building Program
Capital Projects Detail**

6901 PUBLIC HEALTH & HUMAN SERVICES

Version: 2003-6901-W-50

GENERAL NARRATIVE:

Project funding was reduced from \$303,000 for paving and \$67,500 for power assist door openers,.

Long-Range Building Program Capital Projects Detail

6401 DEPT. OF CORRECTIONS

Version: 2003-6401-W-50

Project Title: New Female Dorm Wing at TSCTC

Brief Description of Project:

Expand the existing facility at Treasure State Correctional Training Center to accommodate female inmates

Agency No: 6401

Agency Name: DEPT. OF CORRECTIONS

Program No: 02

Program Name: COMMUNITY CORRECTIONS

Cap. Proj. Bien: 2003

Statewide Priority: 14

Agency Priority: 6

Est. Completion Date: 01/09/2003

Cap. Proj.

Request No: 579

Version: 2003-6401-W-50

☒ Approved

☐ Disapproved

THIS PROJECT: (Check where appropriate)

☐ Is an Original Facility

☒ Improves an Existing Facility

☐ Replaces an Existing Facility

Major Maintenance Class:

☐ Class I

☐ Class II

☐ Class III

LOCATION: (Check where appropriate)

☒ Site on Owned Property

☐ Site to be Selected

☐ Site Already Selected

☒ Outside of 100 Year Flood Plain

☒ Utilities Already Available

☒ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$7,400
2. Site Investigation:	\$0	10. A/E Supervisory Fee:	\$0
3. Consultant Services:	\$3,600	11. Construction Mgmt:	\$0
4. Construction Costs:	\$70,000	12. Commissioning:	\$0
5. Site Development:	\$1,000	13. Construction Testing:	\$3,000
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings - Equip.	\$0	TOTAL COST:	\$85,000

APPROPRIATION AUTHORIZATION:

<u>Fund</u>	<u>Amount</u>	<u>Cash/ Bonded</u>	<u>Bill Type and No.</u>	<u>Agency Approp.</u>	<u>Subclass No.</u>	<u>Project No.</u>
05007	\$85,000	C	HB 0005	6107		
					<input checked="" type="radio"/> Curr. Yr.	
					<input type="radio"/> Year 1	
					<input type="radio"/> Year 2	

**Total
Funding:** \$85,000

Long-Range Building Program Capital Projects Detail

6401 DEPT. OF CORRECTIONS

Version: 2003-6401-W-50

DESCRIPTION OF FACILITY:

General Description:

This project will construct an addition to house a 12 bed female dormitory and associated rest room facilities. The use of inmate labor may allow TSTCT to also construct a garage within the funds appropriated.

Impact on Existing Facilities:

The original building was initially designed for expansion, so the impacts on the current facility layout and utilities will be minimal. The female dormitory will be located close to existing utilities. The project will allow female inmates to have privacy from the male inmates and provide greater equity in housing arrangements.

Functional Space Requirements:

Women's Dorm Wing Addition - approximately 1200 square feet.

EXPLANATION OF PROBLEM BEING ADDRESSED:

Treasure State Correctional Training Center (TSCTC) is located west of MSP on prison property. TSCTC started accepting female inmates in 2000 and has successfully graduated several women from its program. The original facility was designed to accommodate male inmates only and is not designed to accommodate female inmates. Inmate housing, shower and bathroom facilities are not suitable for female inmates.

ALTERNATIVES CONSIDERED:

1. Make no improvements to the existing building.
2. Build a separate training facility for female inmates.
3. Improve the existing facility to accommodate female inmates.

Long-Range Building Program Capital Projects Detail

6401 DEPT. OF CORRECTIONS

Version: 2003-6401-W-50

Rationale for Selection of Particular Alternative:

Alternate 1 was not accepted since the facility is currently housing female inmates with many management and security obstacles.

Alternate 2 was not accepted because of the cost to construct and operate a separate training center for female inmates.

Alternate 3 was accepted as an economical alternative. Another reason is based on the success of the current program with the mixture of male and female inmates. Problems are related to the lack of facilities to accommodate female inmates, not the interaction of both sexes.

Long-Range Building Program Costs Upon Completion

Bien: 2003 Version Type: W Version Seq. No: 50

Project Title: New Female Dorm Wing at TSCTC

Brief Description of Project:

Expand the existing facility at Treasure State Correctional Training Center to accommodate female inmates

Agency No. 6401

Agency Name: DEPT. OF CORRECTIONS

Program No. 02

Program Name: COMMUNITY CORRECTIONS

Cap. Proj. Bien: 2003

Statewide Priority: 14

Agency Priority: 6

Est. Completion Date: 01/09/2003

Cap. Proj.
Request No: 579

Version: 2003-6401-W-50

● Approved
Disapproved

Bien: 2003

FTE	Personal Services	Operating Costs	Maintenance Expenses
2.00	\$58,826	\$5,000	\$1,000

Total Costs
\$64,826

Fund Prefix Fund Type Title

01 GENERAL FUND

Fund Amt Total Percent
\$64,826 \$64,826 100.00%

Bien: 2005

FTE	Personal Services	Operating Costs	Maintenance Expenses
2.00	\$61,767	\$5,250	\$1,050

Total Costs
\$68,067

Fund Prefix Fund Type Title

01 GENERAL FUND

Fund Amt Total Percent
\$68,067 \$68,067 100.00%

Bien: 2007

FTE	Personal Services	Operating Costs	Maintenance Expenses
2.00	\$64,856	\$5,513	\$1,103

Total Costs
\$71,472

Fund Prefix Fund Type Title

01 GENERAL FUND

Fund Amt Total Percent
\$71,472 \$71,472 100.00%

Long-Range Building Program Capital Projects Detail

5104 MONTANA STATE UNIVERSITY

Version: 2003-5104-W-50

DESCRIPTION OF FACILITY:

General Description:

AUTHORITY ONLY PROJECT

New Animal and Range Science Facility - See general narrative.

EXPLANATION OF PROBLEM BEING ADDRESSED:

The production of livestock contributes significantly to the states income and livelihood. Cutting-edge research, teaching and extension programs are essential to ensure the long-term sustainability of livestock production and profitability in Montana. Additionally, emerging infectious diseases represent a growing threat to animal and public. A major source of new and spreading infections is the interaction of humans with animal populations, both domesticated and wild. Montana is unique in many respects due to the close association of wildlife, livestock and humans. Many of these infectious organisms, which have reservoirs in wildlife/bison and livestock, such as the causative agents of anthrax and brucellosis, are also considered potent bio warfare agents. An Animal and Range Science Facility would bring these diverse programmatic efforts under one roof, thus enhancing cooperative research, teaching and extension interactions.

ALTERNATIVES CONSIDERED:

Do not build facility.

Rationale for Selection of Particular Alternative:

None

Long-Range Building Program Capital Projects Detail

5104 · MONTANA STATE UNIVERSITY

Version: 2003-5104-W-50

GENERAL NARRATIVE:

CONSTRUCTION OF THE FACILITY WILL BE FUNDED TOTALLY WITH NON-STATE FUNDS.

Montana's economy is dependent on the livestock industry and related industries. The progressive evolution of animal science has generated increasingly complex opportunities for research, teaching and extension. Molecular biology and high-speed computing offer new frontiers for science and education in the animal sciences. Issues involving livestock and their relationship to human and wildlife health and environmental quality also impact animal research, teaching and extension activities, particularly as consideration is given to society's changing views of animal agriculture, use of natural resources, and the globalization of marketing animal products. A facility will provide a collaborative environment that allows investigators from different disciplines to study issues related to cutting-edge animal science, including interactions among human, livestock, and wildlife infectious diseases. Consolidating individual research programs scattered across multiple departments and buildings at Montana State University will strengthen research and training in animal sciences. The Center for Wildlife and Bison Diseases, Microbiology, Veterinary Molecular Biology, and Animal and Range Sciences will form the core of the facility, but it will contain investigators from other disciplines who have an interest in the animal sciences. This facility will contain research and teaching laboratories, biosafety level containment required to work on the causative agents of brucellosis, tuberculosis, anthrax, hantavirus, among others. The facility will be unique to Montana and the intermountain region.

Long-Range Building Program Costs Upon Completion

Bien: 2003 Version Type: W Version Seq. No: 50

Project Title: Animal and Range Science Facility

Brief Description of Project:

MSU-Bozeman-Authority Only-Construct new facility to include classrooms/research/teaching labs/biosafety containment area.

Agency No. 5104
Program No. 01

Agency Name: MONTANA STATE UNIVERSITY
Program Name: INSTRUCTION

Cap. Proj. Bien: 2003

Statewide Priority: 15

Agency Priority: 21

Est. Completion Date: 07/01/2004

Cap. Proj.
Request No: 561
Version: 2003-5104-W-50

☒ Approved
☐ Disapproved

Bien: 2005

FTE	Personal Services	Operating Costs	Maintenance Expenses	Total Costs
1.02	\$37,781	\$75,729	\$73,256	\$186,766

Fund Prefix	Fund Type Title	Fund Amt	Total	Percent
01	GENERAL FUND	\$186,766	\$186,766	100.00%

Bien: 2007

FTE	Personal Services	Operating Costs	Maintenance Expenses	Total Costs
1.02	\$78,996	\$158,342	\$153,171	\$390,509

Fund Prefix	Fund Type Title	Fund Amt	Total	Percent
01	GENERAL FUND	\$390,509	\$390,509	100.00%

Long-Range Building Program Capital Projects Detail

5103 UNIVERSITY OF MONTANA

Version: 2003-5103-W-50

Project Title: Grant Projects, All Campuses

Brief Description of Project:

These are requests for spending authority to be granted to The University of Montana to construct a variety of projects.

Agency No: 5103 **Agency Name:** UNIVERSITY OF MONTANA
Program No: 01 **Program Name:** INSTRUCTION

Cap. Proj. Bien: 2003

Statewide Priority: 16

Agency Priority: 22

Est. Completion Date: 12/31/2003

Cap. Proj. Request No: 426

Version: 2003-5103-W-50

☒ Approved
☐ Disapproved

THIS PROJECT: (Check where appropriate)

- ☐ Is an Original Facility
☒ Improves an Existing Facility
☐ Replaces an Existing Facility

Major Maintenance Class:

☐ Class I ☐ Class II ☐ Class III

LOCATION: (Check where appropriate)

- ☒ Site on Owned Property
☒ Site to be Selected
☒ Site Already Selected
☒ Outside of 100 Year Flood Plain
☒ Utilities Already Available
☒ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$150,000
2. Site Investigation:	\$12,000	10. A/E Supervisory Fee:	\$12,000
3. Consultant Services:	\$150,000	11. Construction Mgmt:	\$24,000
4. Construction Costs:	\$939,000	12. Commissioning:	\$30,000
5. Site Development:	\$0	13. Construction Testing:	\$30,000
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$3,000	15. Other:	\$0
8. Furnishings - Equip.	\$150,000	TOTAL COST:	\$1,500,000

APPROPRIATION AUTHORIZATION:

<u>Fund</u>	<u>Amount</u>	<u>Cash/ Bonded</u>	<u>Bill Type and No.</u>	<u>Agency Approp. Year</u>	<u>Subclass No.</u>	<u>Project No.</u>
71100	\$1,500,000	C	HB 0005	6107		
				<input checked="" type="radio"/> Curr. Yr.		
				<input type="radio"/> Year 1		
				<input type="radio"/> Year 2		

Total Funding: \$1,500,000

Long-Range Building Program Capital Projects Detail

5103 UNIVERSITY OF MONTANA

Version: 2003-5103-W-50

DESCRIPTION OF FACILITY:

General Description:

These are requests for spending authority to be granted to The University of Montana to construct the projects listed in the General Narrative of this request.

Impact on
Existing Facilities:

These projects will enhance and upgrade campus facilities.

Functional Space
Requirements:

N/A

EXPLANATION OF PROBLEM BEING ADDRESSED:

All of the projects in this request are projects exceeding \$150,000 of construction and are needed by the University to address programmatic needs, which in large part cannot be funded by the State. The University is pursuing gifts, grants, in-kind donations, and identification of local funds to fund these projects and will require State spending authority to accept and spend the gifts, grants, in-kind donations, and/or local funds.

ALTERNATIVES CONSIDERED:

1. Defer the requested renovations/construction until the State funds the project.
2. Grant The University of Montana spending authority.

Rationale for Selection
of Particular Alternative:

Granting of spending authority would allow projects with funding to proceed, and the remaining projects could progress to the private funding acquisition phase of the projects.

GENERAL NARRATIVE:

This project requests blanket authority for renovation projects over \$150,000 associated with grants. Funding sources can be Federal, State, private, or grants. No new programs would be created as a result of these renovations. Research activity would be accommodated within existing facilities

5103 · UNIVERSITY OF MONTANA
Version: 2003-5103-W-50

ESTIMATED COST OF PROJECT:

APPROPRIATION AUTHORIZATION:

Total Funding: \$1,000,000

Long-Range Building Program Capital Projects Detail

5103 UNIVERSITY OF MONTANA

Version: 2003-5103-W-50

DESCRIPTION OF FACILITY:

General Description:

This is a request for spending authority to be granted to The University of Montana to construct a variety of projects.

Impact on
Existing Facilities:

These projects will enhance and upgrade campus facilities.

EXPLANATION OF PROBLEM BEING ADDRESSED:

All of the projects in this request are projects exceeding \$150,000 of construction and are needed by the University to address which in large part cannot be funded by the State. The University is pursuing gifts, grants, in-kind donations, and identification of local funds to fund these projects and will require State spending authority to accept and spend the gifts, grants, in-kind donations and/or local funds.

ALTERNATIVES CONSIDERED:

1. Defer the requested renovations/construction until the State funds the project.
2. Grant The University of Montana spending authority.

Rationale for Selection of Particular Alternative:

Granting of spending authority would allow projects with funding to proceed, and the remaining projects could progress to the private funding acquisition phase of the projects.

GENERAL NARRATIVE:

The University of Montana experiences the same problems of addressing ADA, Code and deferred maintenance problems as the rest of the campuses in the Montana University System and the majority of other campuses in the United States. The University has requested projects in all these categories in the Long Range Building Program request. This spending authority request is made to allow an option for the University in addressing pressing issues which were not able to be funded by the State. Funding sources can be Federal funds, State funds, donations, private funds, bond funds and grants. No new program will result from any project authorized here.

Long-Range Building Program Capital Projects Detail

5103 UNIVERSITY OF MONTANA
Version: 2003-5103-W-50

Project Title: Fine Arts Museum Remodel/Upgrade

Brief Description of Project:

This request seeks to increase the \$2.5 million spending authority for the Paxon Gallery approved by the Fifty-sixth legislature.

Agency No: 5103

Agency Name: UNIVERSITY OF MONTANA

Program No: 01

Program Name: INSTRUCTION

Cap. Proj. Bien: 2003

Statewide Priority: 18

Agency Priority: 26

Est. Completion Date: 06/30/2005

Cap. Proj.

Request No: 427

Version: 2003-5103-W-50

☒ Approved

☐ Disapproved

THIS PROJECT: (Check where appropriate)

☐ Is an Original Facility

☒ Improves an Existing Facility

☐ Replaces an Existing Facility

Major Maintenance Class:

☐ Class I

☐ Class II

☐ Class III

LOCATION: (Check where appropriate)

☒ Site on Owned Property

☐ Site to be Selected

☐ Site Already Selected

☐ Outside of 100 Year Flood Plain

☐ Utilities Already Available

☐ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$279,422
2. Site Investigation:	\$16,260	10. A/E Supervisory Fee:	\$123,018
3. Consultant Services:	\$360,772	11. Construction Mgmt:	\$36,585
4. Construction Costs:	\$3,751,016	12. Commissioning:	\$29,472
5. Site Development:	\$0	13. Construction Testing:	\$19,309
6. Utilities:	\$36,585	14. Percent for the Arts:	\$48,780
7. Telecomm. Systems:	\$97,561	15. Other:	\$0
8. Furnishings - Equip.	\$201,220	TOTAL COST:	\$5,000,000

APPROPRIATION AUTHORIZATION:

Fund	Amount	Cash/ Bonded	Bill Type and No.	Agency Approp.	Subclass No.	Project No.
71100	\$5,000,000	C	HB 0005	6107	<input checked="" type="radio"/> Curr. Yr. <input type="radio"/> Year 1 <input type="radio"/> Year 2	

**Total
Funding:** \$5,000,000

Long-Range Building Program Capital Projects Detail

5103 UNIVERSITY OF MONTANA

Version: 2003-5103-W-50

DESCRIPTION OF FACILITY:

General Description:

This request seeks to increase the spending authority approved in the last legislative session for the Meloy Gallery expansion on the southeast corner of the Performing Arts Radio Television Center. The University of Montana proposes constructing a 25,000 GSF addition to the Henry Meloy Gallery which would increase exhibition space, provide basement for storage, and a gallery/meeting room and office space.

Impact on Existing Facilities:

Construction of a 25,000 GSF addition to the Henry Meloy Gallery would double the available exhibition space, provide a commodious climate-controlled basement for storage, and a second story gallery/meeting room and office space.

Functional Space Requirements:

Refer to the General Narrative.

EXPLANATION OF PROBLEM BEING ADDRESSED:

The Meloy Gallery, as it presently exists, is not large enough to adequately display the University's Permanent Art Collection, and has no work space attached to it for preparing exhibitions. A further complication is that the Collection itself is not static, but is constantly growing. As an example, The University recently acquired a major gift, the Henry Meloy Art Collection, which will triple the size of the Permanent Art Collection. This creates an even graver need for additional exhibition space.

ALTERNATIVES CONSIDERED:

1. Defer the requested renovations/ construction until the State funds the project.
2. Grant The University of Montana spending authority.

Rationale for Selection of Particular Alternative:

Granting of spending authority would allow projects with funding to proceed, and the remaining projects could progress to the private funding acquisition phase of the projects.

Long-Range Building Program Capital Projects Detail

5103 UNIVERSITY OF MONTANA

Version: 2003-5103-W-50

GENERAL NARRATIVE:

M2446 Fine Arts Museum Remodel/Upgrade

This request seeks to increase the spending authority approved in the last legislative session for the Meloy Gallery expansion on the southeast corner of the Performing Arts Radio Television Center. Currently, the Meloy Gallery - a space of under 1,000 sq. ft. - is the primary exhibit area for the Museum of Fine Arts Permanent Collection of nearly 10,000 works of art. The School of Fine Arts Advisory Council and the UM Foundation board have long urged the university to create more opportunities to display this cultural treasure for its students and the citizens of the state at large. The Department of Anthropology has recently indicated interest in displaying the Native American collection that it supervises in the museum's gallery space. Given that the Permanent Collection has tripled in the last four years and has grown by another 700 works in 1999 alone, the School of Fine Arts seeks to upgrade its former request to create a more realistic addition of 25,000 square feet to the PARTV Center. This enlarged addition will provide added exhibit spaces for the Native American collection and other new acquisitions, a preparation area for exhibits, adequate climate-controlled storage space for the collection, conservation laboratory space and offices for gallery personnel.

Funding sources will be Federal and private, including individuals, corporations and foundations, and other non-State funds. Currently, \$400,000 has been raised from private sources and \$100,000 is sought from the Federal Government in planning monies. The 56th Legislature granted \$2,500,000 in spending authority and 40% of the operation and maintenance. The School of fine Arts seeks the same percentage of support from the 57th Legislature for an upgraded gallery expansion of \$5,000,000.

Long-Range Building Program Costs Upon Completion

Bien: 2003 Version Type: W Version Seq. No: 50

Project Title: Fine Arts Museum Remodel/Upgrade

Brief Description of Project:

This request seeks to increase the \$2.5 million spending authority for the Paxon Gallery approved by the Fifty-sixth legislature.

Agency No. 5103 Agency Name: UNIVERSITY OF MONTANA
Program No. 01 Program Name: INSTRUCTION

Cap. Proj. Bien: 2003
Statewide Priority: 18
Agency Priority: 26
Est. Completion Date: 06/30/2005
Cap. Proj. Request No: 427
Version: 2003-5103-W-50

● Approved
Disapproved

Bien: 2005

FTE	Personal Services	Operating Costs	Maintenance Expenses	Total Costs
1.40	\$107,620	\$79,785	\$35,365	\$222,770

Fund Prefix	Fund Type Title	Fund Amt	Total	Percent
03	FEDERAL SPEC. REV. FUNDS	\$89,108	\$89,108	40.00%
07	AGENCY FUNDS	\$133,662	\$133,662	60.00%

Bien: 2007

FTE	Personal Services	Operating Costs	Maintenance Expenses	Total Costs
1.40	\$113,730	\$84,315	\$37,375	\$235,420

Fund Prefix	Fund Type Title	Fund Amt	Total	Percent
03	FEDERAL SPEC. REV. FUNDS	\$94,168	\$94,168	40.00%
07	AGENCY FUNDS	\$141,252	\$141,252	60.00%

Long-Range Building Program Capital Projects Detail

5103 UNIVERSITY OF MONTANA

Version: 2003-5103-W-50

Project Title: Multi Media Center, Yellow Bay		Cap. Proj. Bien: 2003	Cap. Proj. Request No: 445
Brief Description of Project: Spending Authority for Multi media Center, Yellow Bay (7,000 gsf)		Statewide Priority: 19	Version: 2003-5103-W-50
Agency No: 5103	Agency Name: UNIVERSITY OF MONTANA	Agency Priority: 27	<input checked="" type="radio"/> Approved <input type="radio"/> Disapproved
Program No: 01	Program Name: INSTRUCTION	Est. Completion Date: 06/30/2004	

THIS PROJECT: (Check where appropriate)

- ☒ Is an Original Facility
☐ Improves an Existing Facility
☐ Replaces an Existing Facility

Major Maintenance Class:

☐ Class I ☐ Class II ☐ Class III

LOCATION: (Check where appropriate)

- ☒ Site on Owned Property
☐ Site to be Selected
☒ Site Already Selected
- ☒ Outside of 100 Year Flood Plain
☒ Utilities Already Available
☒ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$75,445
2. Site Investigation:	\$4,390	10. A/E Supervisory Fee:	\$33,215
3. Consultant Services:	\$97,409	11. Construction Mgmt:	\$9,878
4. Construction Costs:	\$1,012,774	12. Commissioning:	\$7,957
5. Site Development:	\$0	13. Construction Testing:	\$5,213
6. Utilities:	\$9,878	14. Percent for the Arts:	\$13,171
7. Telecomm. Systems:	\$26,341	15. Other:	\$0
8. Furnishings - Equip:	\$54,329	TOTAL COST:	\$1,350,000

APPROPRIATION AUTHORIZATION:

Fund	Amount	Cash/ Bonded	Bill Type and No.	Agency Approp. Year	Subclass No.	Project No.
71100	\$1,350,000	C	HB 0005	6107		
				<input checked="" type="radio"/> Curr. Yr.		
				<input type="radio"/> Year 1		
				<input type="radio"/> Year 2		

Total
Funding: **\$1,350,000**

DESCRIPTION OF FACILITY:

General Description:

This requests spending authority to construct a Multi Media Center at Yellow Bay.

Long-Range Building Program Capital Projects Detail

5103 UNIVERSITY OF MONTANA
Version: 2003-5103-W-50

Impact on Existing Facilities:

This project will enhance and upgrade the facility with communications center - lecture hall that is badly needed for lectures and forums.

Functional Space Requirements:

N/A

EXPLANATION OF PROBLEM BEING ADDRESSED:

This project request exceeds the \$150,000 of construction and is needed by The University to address programmatic needs, which in large part cannot be funded by the State. The University is pursuing gifts, grants, in-kind donations, and identification of local funds to fund this project and will require State spending authority to accept and/or spend.

ALTERNATIVES CONSIDERED:

1. Defer the requested renovation/construction until the State funds the project.
2. Grant The University of Montana spending authority.

Rationale for Selection of Particular Alternative:

Granting of spending authority would allow projects with funding to proceed and the remaining projects could progress to the private funding acquisition phase of the projects.

Long-Range Building Program Capital Projects Detail

5103 UNIVERSITY OF MONTANA

Version: 2003-5103-W-50

GENERAL NARRATIVE:

A communications center - Lecture Hall is considered an integral part of current and long-range plans at the Biological Station. We badly need a Lecture Hall to seat 150-200 people in a state-of-the-art audiovisual (Internet based) format. We routinely have standing room only for lectures and forums, because our work is so important to the fast growing Flathead region. The Lecture Hall function is directly linked to an immediate need for efficient internet communications including massive data transfers and real time video for conferencing and distance lecturing and research collaborations. The new facility will be the operations center for all wired and wireless communications in the actively growing research and academic programs at the Bio Station. The communications center-lecture hall will greatly enhance research capability, especially collaborations with other institutions, directly enhance academics and allow greater outreach to the public. Other space requirements in this building include a conference/meeting room, office space for professors and researchers, rooms for electronic communications hardware, restrooms and research storage space (specifically for archiving research samples). The construction site would require removal of the mammalogy and supply buildings. Alternatively, it could be sited in the location of the two very old houses currently used for married student and staff housing. funding for this project may be Federal, donations, grants or other non-State funds. State operation and maintenance requested.

Long-Range Building Program Costs Upon Completion

Bien: 2003 Version Type: W Version Seq. No: 50

Project Title: Multi Media Center, Yellow Bay

Brief Description of Project:

Spending Authority for Multi media Center, Yellow Bay (7,000 gsf)

Cap. Proj. Bien: 2003

Request No: 445

Version: 2003-5103-W-50

Statewide Priority: 19

Agency Priority: 27

Est. Completion Date: 06/30/2004

● Approved

Disapproved

Agency No. 5103 Agency Name: UNIVERSITY OF MONTANA

Program No. 01 Program Name: INSTRUCTION

Bien: 2005

FTE	Personal Services	Operating Costs	Maintenance Expenses
0.59	\$44,524	\$33,848	\$15,106

Total Costs
\$93,478

Fund Prefix	Fund Type Title
01	GENERAL FUND

Fund Amt Total Percent
\$93,478 \$93,478 100.00%

Bien: 2007

FTE	Personal Services	Operating Costs	Maintenance Expenses
0.59	\$47,052	\$35,770	\$15,963

Total Costs
\$98,785

Fund Prefix	Fund Type Title
01	GENERAL FUND

Fund Amt Total Percent
\$98,785 \$98,785 100.00%

Long-Range Building Program Capital Projects Detail

5103 UNIVERSITY OF MONTANA
Version: 2003-5103-W-50

DESCRIPTION OF FACILITY:

General Description:

This project request is for spending authority to be granted to The University of Montana to construct a 7,000 gsf International Center to consolidate the services required by International students and scholars on the Missoula Campus into one location.

Impact on Existing Facilities:

This project will enhance and upgrade the campus with a facility that consolidates all of the services required by International students.

Functional Space Requirements:

N/A

EXPLANATION OF PROBLEM BEING ADDRESSED:

This project exceeds \$150,000 of construction and is needed by The University to address programmatic needs, which in large part cannot be funded by the State. The University is pursuing gifts, grants, in-kind donations, and identification of local funds to fund these projects and will require State spending authority to accept and/or spend.

ALTERNATIVES CONSIDERED:

1. Defer the requested renovations/ construction until the State funds the project.
2. Grant The University of Montana spending authority.

Rationale for Selection of Particular Alternative:

Granting of spending authority would allow projects with funding to proceed, and the remaining projects could progress to the private funding acquisition phase of the projects.

Long-Range Building Program Capital Projects Detail

5103 · UNIVERSITY OF MONTANA

Version: 2003-5103-W-50

GENERAL NARRATIVE:

The purpose of this Center is to consolidate the services required by International students and scholars on the Missoula Campus into one location. As such, the Center would combine the current resources of the Office of International Programs, Foreign Student & Scholar Services, English Language Institute & the International Student Association. A total of 7,000 SF is anticipated, common facilities would include new conference rooms, study/research rooms and a resource library. Anticipated project cost is \$1,000,000. Funding for this project may be Federal, private donations, grants or other non-State funds. State funding of operations and maintenance is requested.

Long-Range Building Program Costs Upon Completion

Bien: 2003 Version Type: W Version Seq. No: 50

Project Title: International Center

Brief Description of Project:

Spending Auth. - International Center (7,000 gsf)

Cap. Proj. Bien: 2003

Statewide Priority: 20

Agency Priority: 28

Est. Completion Date: 06/30/2004

Cap. Proj.
Request No: 446

Version: 2003-5103-W-50

☒ Approved
☐ Disapproved

Agency No. 5103 Agency Name: UNIVERSITY OF MONTANA

Program No. 01 Program Name: INSTRUCTION

Bien: 2005

FTE	Personal Services	Operating Costs	Maintenance Expenses	Total Costs
0.39	\$30,133	\$22,339	\$9,902	\$62,374

Fund Prefix Fund Type Title

01 GENERAL FUND

<u>Fund Amt</u>	<u>Total</u>	<u>Percent</u>
\$62,374	\$62,374	100.00%

Bien: 2007

FTE	Personal Services	Operating Costs	Maintenance Expenses	Total Costs
0.39	\$31,844	\$23,608	\$10,465	\$65,917

Fund Prefix Fund Type Title

01 GENERAL FUND

<u>Fund Amt</u>	<u>Total</u>	<u>Percent</u>
\$65,917	\$65,917	100.00%

Long-Range Building Program Capital Projects Detail

5103 UNIVERSITY OF MONTANA

Version: 2003-5103-W-50

Project Title: Law Building Renovation/Expansion

Brief Description of Project:

Spending Authority Law Building Renovation/Expansion

Agency No: 5103

Agency Name: UNIVERSITY OF MONTANA

Program No: 01

Program Name: INSTRUCTION

Cap. Proj. Bien: 2003

Statewide Priority: 21

Agency Priority: 24

Est. Completion Date: 06/30/2005

Cap. Proj.
Request No: 447

Version: 2003-5103-W-50

☒ Approved

☐ Disapproved

THIS PROJECT: (Check where appropriate)

- ☒ Is an Original Facility
☒ Improves an Existing Facility
☐ Replaces an Existing Facility

Major Maintenance Class:

☐ Class I ☐ Class II ☐ Class III

LOCATION: (Check where appropriate)

- ☒ Site on Owned Property
☒ Site to be Selected
☒ Site Already Selected
☒ Outside of 100 Year Flood Plain
☒ Utilities Already Available
☒ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$279,422
2. Site Investigation:	\$16,260	10. A/E Supervisory Fee:	\$123,018
3. Consultant Services:	\$360,772	11. Construction Mgmt:	\$36,585
4. Construction Costs:	\$3,751,016	12. Commissioning:	\$29,472
5. Site Development:	\$0	13. Construction Testing:	\$19,309
6. Utilities:	\$36,585	14. Percent for the Arts:	\$48,780
7. Telecomm. Systems:	\$97,561	15. Other:	\$0
8. Furnishings - Equip.	\$201,220	TOTAL COST:	\$5,000,000

APPROPRIATION AUTHORIZATION:

Fund	Amount	Cash/ Bonded	Bill Type and No.	Agency Approp. Year	Subclass No.	Project No.
71100	\$5,000,000	C	HB 0005	6107		
				<input checked="" type="radio"/> Curr. Yr.		
				<input type="radio"/> Year 1		
				<input type="radio"/> Year 2		

Total
Funding: \$5,000,000

Long-Range Building Program Capital Projects Detail

5103 UNIVERSITY OF MONTANA

Version: 2003-5103-W-50

DESCRIPTION OF FACILITY:

General Description:

This request is for spending authority to be granted to The University of Montana to construct an addition and renovation to the School of Law building.

Impact on Existing Facilities:

This project will help resolve severe ADA accessibility problems and provide needed additional space.

Functional Space Requirements:

N/A

EXPLANATION OF PROBLEM BEING ADDRESSED:

The current space in the School of Law building is not sufficient in size or quality to accommodate the needs of the School of Law.

ALTERNATIVES CONSIDERED:

1. Defer the requested renovations/construction until the State funds the project.
2. Grant The University of Montana spending authority.

Rationale for Selection of Particular Alternative:

Granting of spending authority would allow projects with funding to proceed, and the remaining projects could progress to the private funding acquisition phase of the projects.

Long-Range Building Program Capital Projects Detail

5103 UNIVERSITY OF MONTANA

Version: 2003-5103-W-50

GENERAL NARRATIVE:

The existing Law School has severe ADA accessibility problems that the new addition and renovations seek to resolve. The present amount of student study cubicles is limited to seniors only and more space is required for the 1st and 2nd year students. This renovation/new construction would provide additional space for Indian Law and other clinics. More teaching classrooms/auditoriums are required as well as Faculty offices and Administrative support areas. The Library requires more shelf space and storage needs. Mechanically, this building has several older heat pump units; an old chiller that air conditions part of the existing building and PVC piping that is liable to fail soon. The School also does not have a space where students and faculty can meet informally. We want to resolve these mechanical issues also so that the building is running from campus steam and well water systems for energy efficiency. In order for this new addition, an existing older wood residence/structure will have to be demolished to make room for the new structure. All new space will be connected to existing Law Building. A total of 24,000 sq. ft. of new area is projected; 7,000 sq. ft. of existing area is to be remodeled and a 2,400 sq. ft. courtyard created. Funding for this project may be Federal, private donations, grants or other non-State funds. State operations and maintenance is requested for the new space.

Long-Range Building Program Costs Upon Completion

Bien: 2003 Version Type: W Version Seq. No: 50

Project Title: Law Building Renovation/Expansion

Brief Description of Project:

Spending Authority Law Building Renovation/Expansion

Cap. Proj. Bien: 2003

Statewide Priority: 21

Agency Priority: 24

Est. Completion Date: 06/30/2005

Cap. Proj.
Request No: 447
Version: 2003-5103-W-50

☒ Approved
☐ Disapproved

Agency No. 5103 Agency Name: UNIVERSITY OF MONTANA
Program No. 01 Program Name: INSTRUCTION

Bien: 2005

FTE	Personal Services	Operating Costs	Maintenance Expenses
1.35	\$103,315	\$76,593	\$33,950

Total Costs
\$213,858

Fund Prefix Fund Type Title
01 GENERAL FUND

Fund Amt Total Percent
\$213,858 \$213,858 100.00%

Bien: 2007

FTE	Personal Services	Operating Costs	Maintenance Expenses
1.35	\$109,180	\$80,942	\$35,880

Total Costs
\$226,002

Fund Prefix Fund Type Title
01 GENERAL FUND

Fund Amt Total Percent
\$226,002 \$226,002 100.00%

Long-Range Building Program Capital Projects Detail

5103 UNIVERSITY OF MONTANA

Version: 2003-5103-W-50

Project Title: School of Journalism Building

Brief Description of Project:

Spending Authority for the School of Journalism Building Project

Agency No: 5103

Agency Name: UNIVERSITY OF MONTANA

Program No: 01

Program Name: INSTRUCTION

Cap. Proj. Bien: 2003

Statewide Priority: 22

Agency Priority: 25

Est. Completion Date: 06/30/2006

Cap. Proj.

Request No: 448

Version: 2003-5103-W-50

☒ Approved

☐ Disapproved

THIS PROJECT: (Check where appropriate)

☒ Is an Original Facility

☐ Improves an Existing Facility

☐ Replaces an Existing Facility

Major Maintenance Class:

☐ Class I

☐ Class II

☐ Class III

LOCATION: (Check where appropriate)

☒ Site on Owned Property

☒ Site to be Selected

☐ Site Already Selected

☒ Outside of 100 Year Flood Plain

☐ Utilities Already Available

☐ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$670,610
2. Site Investigation:	\$39,024	10. A/E Supervisory Fee:	\$295,244
3. Consultant Services:	\$865,854	11. Construction Mgmt:	\$87,805
4. Construction Costs:	\$9,002,439	12. Commissioning:	\$70,732
5. Site Development:	\$0	13. Construction Testing:	\$46,341
6. Utilities:	\$87,805	14. Percent for the Arts:	\$117,073
7. Telecomm. Systems:	\$234,146	15. Other:	\$0
8. Furnishings - Equip.	\$482,927	TOTAL COST:	\$12,000,000

APPROPRIATION AUTHORIZATION:

<u>Fund</u>	<u>Amount</u>	<u>Bonded</u>	<u>Cash/</u>	<u>Bill Type</u>	<u>Agency</u>	<u>Approp.</u>	<u>Subclass</u>	<u>Project</u>
				<u>and No.</u>	<u>Approp.</u>	<u>Year</u>	<u>No.</u>	<u>No.</u>
71100	\$12,000,000	C	HB 0005	6107	6107	Year 1		
						Year 2		

Total Funding: \$12,000,000

Long-Range Building Program Capital Projects Detail

5103 UNIVERSITY OF MONTANA
Version: 2003-5103-W-50

DESCRIPTION OF FACILITY:

General Description:

A new Journalism Building is required to accommodate increased student enrollment and to unite the departments now scattered across campus.

Impact on Existing Facilities:

Utilities will be required to take additional load of new building needs.

Functional Space Requirements:

66,000 GSF

EXPLANATION OF PROBLEM BEING ADDRESSED:

The current Journalism Building is inadequate for the program requirements of the school and to meet current growth in student enrollment. The school also is spread out over 3 separate buildings and seeks to unite all departments under one roof. Better integration of technology into learning curriculum is required to remain competitive with other schools.

ALTERNATIVES CONSIDERED:

1. Do nothing. Stay with existing situation.
2. Renovate existing facilities.
3. Build a new structure.

Rationale for Selection of Particular Alternative:

The existing Journalism Building is rather old and would be expensive to renovate to meet the School's needs. Adding onto the building is possible, but would compete for the available land area with other adjacent departments. Radio-TV housed in 730 Eddy is slated for demolition to make way for Law School expansions at some future point. The Media Department housed in PARTV is in need for more space, but must compete with the School of Fine Arts. The best solution is to build a new facility for the entire School of Journalism.

Long-Range Building Program Capital Projects Detail

5103 UNIVERSITY OF MONTANA

Version: 2003-5103-W-50

GENERAL NARRATIVE:

Spending authority in the amount of \$12 million is sought for a new Journalism building to accommodate increased enrollment and to unite departments now located on opposite sides of the campus. However, the consolidation of the print and Radio-TV departments is as much related to the instructional mission as it is to the logistical, management problem now existing. Students earning degrees in journalism need multimedia, on-site instruction in all aspects of communication (print, television, photo, radio and the Internet) and faculty and students need daily interaction. Enrollment is increasing markedly, and indications are it will continue. Last fall, the increase, not including transfers, was 30 percent. The historic building now occupied by the print department does not provide adequate space (and part of it is occupied by another school). The converted dwelling now housing the Radio-TV Department is scheduled for demolition as part of the law school expansion. It is estimated that to meet current needs and allow for growth, about 66,000 gsf of area will be required. This will include classrooms, design and editing labs, centralized technology, studios, production facilities, digital labs for photojournalism and new media, auditoriums and faculty and administrative offices. The funds to erect this building may be private sources, federal funds, grants, and other non-state funding with the request that operation and maintenance will be covered by state funds.

Long-Range Building Program Costs Upon Completion

Bien: 2003 Version Type: W Version Seq. No: 50

Project Title: School of Journalism Building		Cap. Proj. Bien: 2003	Cap. Proj. Request No: 448
Brief Description of Project: Spending Authority for the School of Journalism Building Project		Statewide Priority: 22	Version: 2003-5103-W-50
Agency No. 5103 Agency Name: UNIVERSITY OF MONTANA		Agency Priority: 25	<input checked="" type="radio"/> Approved <input type="radio"/> Disapproved
Program No. 01 Program Name: INSTRUCTION		Est. Completion Date: 06/30/2006	

Bien: 2005

FTE	Personal Services	Operating Costs	Maintenance Expenses
3.70	\$284,116	\$210,632	\$93,363

Total Costs
\$588,111

<u>Fund Prefix</u>	<u>Fund Type Title</u>
01	GENERAL FUND

Fund Amt Total Percent
\$588,111 \$588,111 100.00%

Bien: 2007

FTE	Personal Services	Operating Costs	Maintenance Expenses
3.70	\$300,247	\$222,591	\$98,670

Total Costs
\$621,508

<u>Fund Prefix</u>	<u>Fund Type Title</u>
01	GENERAL FUND

Fund Amt Total Percent
\$621,508 \$621,508 100.00%

Long-Range Building Program Capital Projects Detail

5201 DEPT OF FISH, WILDLIFE & PARKS

Version: 2003-5201-W-50

Project Title: Fishing Access Site Maintenance

Brief Description of Project:

This project will provide funds for noxious weed control, general maintenance activities, and streambank stabilization at FASs.

Agency No: 5201 **Agency Name:** DEPT OF FISH, WILDLIFE & PARKS

Program No: 07 **Program Name:** CAPITAL OUTLAY

Cap. Proj. Bien: 2003

Statewide Priority: 23

Agency Priority: 1

Est. Completion Date: 06/30/2003

Cap. Proj.

Request No: 330

Version: 2003-5201-W-50

☒ Approved

☐ Disapproved

THIS PROJECT: (Check where appropriate)

☐ Is an Original Facility

☒ Improves an Existing Facility

☐ Replaces an Existing Facility

Major Maintenance Class:

☒ Class I

☒ Class II

☐ Class III

LOCATION: (Check where appropriate)

☒ Site on Owned Property

☒ Site to be Selected

☒ Site Already Selected

☐ Outside of 100 Year Flood Plain

☐ Utilities Already Available

☒ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$0
2. Site Investigation:	\$0	10. A/E Supervisory Fee:	\$0
3. Consultant Services:	\$0	11. Construction Mgmt:	\$0
4. Construction Costs:	\$0	12. Commissioning:	\$0
5. Site Development:	\$275,000	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings - Equip.	\$0	TOTAL COST:	\$275,000

APPROPRIATION AUTHORIZATION:

Fund	Amount	Cash/ Bonded	Bill Type and No.	Agency Approp.	Subclass No.	Project No.
02333	\$275,000	C	HB 0005	6107	<input checked="" type="radio"/> Curr. Yr. <input type="radio"/> Year 1 <input type="radio"/> Year 2	

**Total
Funding:** \$275,000

Long-Range Building Program Capital Projects Detail

5201 DEPT OF FISH, WILDLIFE & PARKS

Version: 2003-5201-W-50

DESCRIPTION OF FACILITY:

General Description:

This project was initiated to address noxious weed issues on Fishing Access Sites (FASs) statewide, to provide a higher level of general maintenance, and to stabilize stream banks where accelerated erosion has become a significant issue.

The direction to focus added attention and resources on FAS maintenance was set by the Legislature and encoded in 87-1-605 MCA.

Impact on Existing Facilities:

N/A

Functional Space Requirements:

N/A

EXPLANATION OF PROBLEM BEING ADDRESSED:

Public use of the statewide Fishing Access Site (FAS) program has increased significantly in recent years. To address the needs of the program, operation and maintenance (O&M) funds have been earmarked for controlling noxious weeds, stream bank stabilization, and general O&M activities at FASs.

ALTERNATIVES CONSIDERED:

1. No alternatives were considered. These activities were specifically assigned to FWPby Statute (HB 512) in a past Session.

Rationale for Selection of Particular Alternative:

N/A

Long-Range Building Program Capital Projects Detail

5201 DEPT OF FISH, WILDLIFE & PARKS

Version: 2003-5201-W-50

Project Title: Fishing Access Site Protection

Brief Description of Project:

This project will provide for installation and rehabilitation of basic public use facilities at FASs, including latrines, road repairs, etc.

Agency No: 5201

Agency Name: DEPT OF FISH, WILDLIFE & PARKS

Program No: 07

Program Name: CAPITAL OUTLAY

Cap. Proj. Bien: 2003

Cap. Proj.

Request No: 332

Statewide Priority: 24

Version: 2003-5201-W-50

Agency Priority: 2

Est. Completion Date: 12/31/2004

☒ Approved

☐ Disapproved

THIS PROJECT: (Check where appropriate)

☒ Is an Original Facility

☒ Improves an Existing Facility

☒ Replaces an Existing Facility

Major Maintenance Class:

☒ Class I ☐ Class II ☐ Class III

LOCATION: (Check where appropriate)

☒ Site on Owned Property

☒ Site to be Selected

☐ Site Already Selected

☒ Outside of 100 Year Flood Plain

☒ Utilities Already Available

☒ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$0
2. Site Investigation:	\$0	10. A/E Supervisory Fee:	\$0
3. Consultant Services:	\$0	11. Construction Mgmt:	\$0
4. Construction Costs:	\$0	12. Commissioning:	\$0
5. Site Development:	\$700,000	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings - Equip.	\$0	TOTAL COST:	\$700,000

APPROPRIATION AUTHORIZATION:

<u>Fund</u>	<u>Amount</u>	<u>Cash/</u> <u>Bonded</u>	<u>Bill Type</u> <u>and No.</u>	<u>Agency</u> <u>Approp.</u>	<u>Approp.</u> <u>Year</u>	<u>Subclass</u> <u>No.</u>	<u>Project</u> <u>No.</u>
02409	\$600,000	C	HB 0005	6107	<input checked="" type="radio"/> Curr. Yr. <input type="radio"/> Year 1 <input type="radio"/> Year 2		

Long-Range Building Program Capital Projects Detail

5201 DEPT OF FISH, WILDLIFE & PARKS

Version: 2003-5201-W-50

APPROPRIATION AUTHORIZATION:

Fund	Amount	Cash/ Bonded	Bill Type and No.	Agency Approp.	Approp. Year	Subclass No.	Project No.
03097	\$100,000	C	HB 0005	6107	<input checked="" type="radio"/> Curr. Yr. <input type="radio"/> Year 1 <input type="radio"/> Year 2		

Total
Funding: \$700,000

DESCRIPTION OF FACILITY:

General Description:

The Department controls approximately 312 Fishing Access sites (FASs) statewide. These public sites provide important access to streams, rivers, lakes, and reservoirs. FASs provide public access for wade angling, and non-motorboat and and motorboat usage, depending on the specific site. Funding for the FAS Site Protection program is provided by anglers dollars and derived solely from the license account.

Initial development or replacement of existing facilities at FASs is included in this request. Typical examples of the types of work include: ramp development or replacement, latrine installation or replacement, placement of site protection barriers, stream bank stabilization, signing, fencing, and related work.

Impact on Existing Facilities:

Numerous FAS statewide are in need of major maintenance or infrastructure repairs. In most cases this involves previously installed facilities that have reached the end of their useful life. Examples include replacing old wooden outhouses with disabled accessible concrete latrines, repairing old concrete boat ramps where they have been undercut, upgrading parking areas to address the increased use.

New FAS infrastructure and facilities are often added at previously undeveloped sites to address increasing public use or demands for improvements. In some instances sites are developed to reduce public pressure on existing sites in the vicinity.

Long-Range Building Program Capital Projects Detail

5201 DEPT OF FISH, WILDLIFE & PARKS

Version: 2003-5201-W-50

EXPLANATION OF PROBLEM BEING ADDRESSED:

Montana's Fishing Access Site (FAS) program provides a significant amount of public access to virtually all water-types in the state. The 312 sites are located on approximately 19,000 acres statewide. Public visitation at the sites is estimated at 3.4 million per year.

The Fishing Access sites (FASs) across the state require initial development, upgrades, and replacement of deteriorated facility components at various times. It is important to provide safe access areas, sanitary facilities, and protect the stream side sites from uncontrolled use.

Use at many of the sites has increased significantly over the past decade. These sites are in need of infrastructure improvements. Other sites initially constructed 25-30 years ago are in need of upgrades due to infrastructure components (latrines, boat ramps, etc.) having reached to end of their useful life.

ALTERNATIVES CONSIDERED:

1. The possible options to be considered are very limited. In most cases all FASs are open to the public throughout the entire year. They must be operated in a safe and sanitary manner to address the needs of the public and the responsibility of the State. A "nonaction" alternative was not considered.

Version: 2003-5201-W-50

Total Funding: \$600,000

**Long-Range Building Program
Capital Projects Detail**

5201 DEPT OF FISH, WILDLIFE & PARKS

Version: 2003-5201-W-50

DESCRIPTION OF FACILITY:

General Description:

This Fishing Access Site (FAS) Acquisition Program was established for the purpose of providing public access to public waterways for angling. Funds earmarked from the sale of resident and nonresident fishing licenses are used to acquire interest in lands which enables public access to public waterways for angling. There are still several waters across the state in need of additional FAS's to allow for adequate public fishing. This program provides the funding to acquire interest in those lands.

**Impact on
Existing Facilities:**

This program may reduce the public use of existing facilities by spreading out the use over more sites.

**Functional Space
Requirements:**

None.

**EXPLANATION OF PROBLEM
BEING ADDRESSED:**

Many waters across the state do not have legal public access for recreation and fishing. This program will provide funding to secure more sites to allow for public access to public waters statewide.

**ALTERNATIVES
CONSIDERED:**

None.

**Rationale for Selection
of Particular Alternative:**

This has been the only program the department has used to provide for public access to public waters. The funding source is earmarked for this purpose by the legislature.

Long-Range Building Program Capital Projects Detail

5201 DEPT OF FISH, WILDLIFE & PARKS
Version: 2003-5201-W-50

Project Title: Hatchery Maintenance

Brief Description of Project:

Project will provide funding for the timely repair and preventive maintenance of the nine (9) state fish hatcheries across the state.

Agency No: 5201 Agency Name: DEPT OF FISH, WILDLIFE & PARKS
Program No: 07 Program Name: CAPITAL OUTLAY

Cap. Proj. Bien: 2003

Statewide Priority: 26

Agency Priority: 4

Est. Completion Date: 12/31/2004

Cap. Proj.

Request No: 333

Version: 2003-5201-W-50

Approved

Disapproved

THIS PROJECT: (Check where appropriate)

- ☐ Is an Original Facility
☒ Improves an Existing Facility
☐ Replaces an Existing Facility

Major Maintenance Class:

☒ Class I ☒ Class II ☐ Class III

LOCATION: (Check where appropriate)

- ☒ Site on Owned Property
☐ Site to be Selected
☐ Site Already Selected
☐ Outside of 100 Year Flood Plain
☒ Utilities Already Available
☒ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$0
2. Site Investigation:	\$0	10. A/E Supervisory Fee:	\$0
3. Consultant Services:	\$0	11. Construction Mgmt:	\$0
4. Construction Costs:	\$575,000	12. Commissioning:	\$0
5. Site Development:	\$0	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings - Equip.	\$0	TOTAL COST:	\$575,000

APPROPRIATION AUTHORIZATION:

Fund	Amount	Cash/ Bonded	Bill Type and No.	Agency Approp. Year	Subclass No.	Project No.
02409	\$575,000	C	6107	6107		
				Year 1		
				Year 2		

Total
Funding: \$575,000

**Long-Range Building Program
Capital Projects Detail**

5201 DEPT OF FISH, WILDLIFE & PARKS

Version: 2003-5201-W-50

DESCRIPTION OF FACILITY:

General Description:

There are nine fish hatcheries in the state hatchery system. This project provides funding to correct a variety of deficiencies at the fish hatchery facilities owned by FWP, including repairs to prevent structural failure and annual production losses; correct conditions which present health and safety concerns toward employees and the visiting public; technical and mechanical development of hatchery discharge treatment systems to maintain compliance with Montana's Clean Water standards; provide secure production facility at Rose Creek; upgrade residences at Jocko River Hatchery; repair water intake system at Big Timber Hatchery

**Impact on
Existing Facilities:**

All of the state owned hatcheries will benefit from this funding, as it allows for timely repair and preventative maintenance.

**Functional Space
Requirements:**

NA

**EXPLANATION OF PROBLEM
BEING ADDRESSED:**

This project provides funding to correct a variety of deficiencies at fish hatchery facilities, including repairs to prevent structural failure and annual production losses; correct conditions which present health and safety concerns toward employees and the visiting public; technical and mechanical development of hatchery discharge treatment systems to maintain compliance with Montana's Clean Water standards; provide secure production facility at Rose Creek; upgrade residences at Jocko River Hatchery; repair water intake system at Big Timber Hatchery.

**ALTERNATIVES
CONSIDERED:**

These facilities represent a large investment by FWP. If continuous cyclic and preventive maintenance, repairs, and upgrades are not performed, these facilities will deteriorate until they become ineffective, costly and potentially unusable.

**Rationale for Selection
of Particular Alternative:**

These facilities require continuous and preventive maintenance as well as unexpected major repairs. Existing operation budgets are insufficient to cover these costs.

Long-Range Building Program Capital Projects Detail

5201 DEPT OF FISH, WILDLIFE & PARKS

Version: 2003-5201-W-50

Project Title: Park/Bearpaw Lakes Dam Repair		Cap. Proj. Bien: 2003	Cap. Proj. Request No: 334
Brief Description of Project: This project will provide repairs to two high-hazard dams owned by the Department.		Statewide Priority: 27	Version: 2003-5201-W-50
Agency No: 5201	Agency Name: DEPT OF FISH, WILDLIFE & PARKS	Agency Priority: 5	<input checked="" type="radio"/> Approved <input type="radio"/> Disapproved
Program No: 07	Program Name: CAPITAL OUTLAY	Est. Completion Date: 12/31/2004	

THIS PROJECT: (Check where appropriate)

- ☒ Is an Original Facility
☒ Improves an Existing Facility
☐ Replaces an Existing Facility

Major Maintenance Class:

- ☒ Class I ☒ Class II ☐ Class III

LOCATION: (Check where appropriate)

- ☒ Site on Owned Property
☐ Site to be Selected
☒ Site Already Selected
☒ Outside of 100 Year Flood Plain
☐ Utilities Already Available
☒ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$0
2. Site Investigation:	\$0	10. A/E Supervisory Fee:	\$0
3. Consultant Services:	\$0	11. Construction Mgmt:	\$0
4. Construction Costs:	\$210,000	12. Commissioning:	\$0
5. Site Development:	\$0	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings - Equip.	\$0	TOTAL COST:	\$210,000

APPROPRIATION AUTHORIZATION:

Fund	Amount	Cash/ Bonded	Bill Type and No.	Agency Approp. Year	Subclass No.	Project No.
02409	\$210,000	C	HB 0005	6107		
				<input checked="" type="radio"/> Curr. Yr.		
				<input type="radio"/> Year 1		
				<input type="radio"/> Year 2		

Total
Funding: \$210,000

Long-Range Building Program Capital Projects Detail

5201 DEPT OF FISH, WILDLIFE & PARKS

Version: 2003-5201-W-50

DESCRIPTION OF FACILITY:

General Description:

Changes in State regulations in recent years has resulted in a closer review of dam structures. Two dams on existing Department sites are in need of repairs to meet the current State regulations.

Park Lake (Jefferson County), with its relative close location to Helena and adjacent US Forest Service campground, receives a significant amount of recreational use. The dam at this site is classified as a high-hazard dam. The existing dam structure does not meet the current standards for a high-hazard dam. This project will upgrade the dam so current State regulatory standards are met.

Bear Paw Reservoir (Hill County) provides recreational opportunities for Havre and residents of north-central Montana. A significant earthen slide or slough has recently developed on the downstream face of the dam. This project will remove the existing slough and stabilize the face of the dam.

To fund the Park Lake and Bearpaw Dam repairs, we propose to redirect the funds appropriated by the 1995 Legislative Session for the South Sandstone project to this project. The South Sandstone project was funded at \$264,000 (account #2409 - license acct.). No funds have been expended on the South Sandstone project.

Impact on Existing Facilities:

It is important that both dams be repaired so current safety and design standards can be met.

Functional Space Requirements:

N/A

Long-Range Building Program Capital Projects Detail

5201 DEPT OF FISH, WILDLIFE & PARKS
Version: 2003-5201-W-50

EXPLANATION OF PROBLEM BEING ADDRESSED:

Two Department owned dams which are classified as high-hazard dams by the Dam Safety Division of DNRC will be rehabilitated through this project.

Park Lake Dam (Jefferson County) will be rehabilitated to bring it up to current State standards for a high-hazard dam. Constructed in the late 1800's, the dam does not meet current regulations and design standards. This project will remove trees from the dam structure, provide protection along the face of the dam, and rehabilitate the overflow structure.

Bear Paw Dam (Hill County) will have a slide on the downstream face of the dam removed and the slope stabilized.

ALTERNATIVES CONSIDERED:

1. No action alternative.
2. Proposed alternative.

Rationale for Selection of Particular Alternative:

1. The no action alternative would result in the state maintaining the liability for high-hazard dams in need of repairs.
2. The proposed action will bring the dams up to current design and safety standards.

Long-Range Building Program Capital Projects Detail

5201 DEPT OF FISH, WILDLIFE & PARKS

Version: 2003-5201-W-50

Project Title: Future Fisheries

Brief Description of Project:

Provide funding for the statewide fish habitat restoration projects.

Cap. Proj. Bien: 2003

Statewide Priority: 28

Agency Priority: 6

Est. Completion Date: 12/31/2004

Cap. Proj.

Request No: 329

Version: 2003-5201-W-50

☒ Approved

☐ Disapproved

Agency No: 5201 Agency Name: DEPT OF FISH, WILDLIFE & PARKS

Program No: 07 Program Name: CAPITAL OUTLAY

THIS PROJECT: (Check where appropriate)

☒ Is an Original Facility

☐ Improves an Existing Facility

☐ Replaces an Existing Facility

Major Maintenance Class:

☒ Class I

☒ Class II

☐ Class III

LOCATION: (Check where appropriate)

☐ Site on Owned Property

☒ Site to be Selected

☐ Site Already Selected

☐ Outside of 100 Year Flood Plain

☐ Utilities Already Available

☐ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$0
2. Site Investigation:	\$0	10. A/E Supervisory Fee:	\$0
3. Consultant Services:	\$0	11. Construction Mgmt:	\$0
4. Construction Costs:	\$0	12. Commissioning:	\$0
5. Site Development:	\$2,010,000	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings - Equip.	\$0	TOTAL COST:	\$2,010,000

APPROPRIATION AUTHORIZATION:

Fund	Amount	Cash/ Bonded	Bill Type and No.	Agency Approp. Year	Subclass No.	Project No.
02149	\$260,000	C	HB 0005	6107	<input checked="" type="radio"/> Curr. Yr. <input type="radio"/> Year 1 <input type="radio"/> Year 2	
02272	\$1,000,000	C	HB 0005	6107	<input checked="" type="radio"/> Curr. Yr. <input type="radio"/> Year 1 <input type="radio"/> Year 2	

Long-Range Building Program
Capital Projects Detail

5201 DEPT OF FISH, WILDLIFE & PARKS

Version: 2003-5201-W-50

APPROPRIATION AUTHORIZATION:

<u>Fund</u>	<u>Amount</u>	<u>Cash/ Bonded</u>	<u>Bill Type and No.</u>	<u>Agency Approp.</u>	<u>Approp. Year</u>	<u>Subclass No.</u>	<u>Project No.</u>
02409	\$750,000	C	HB 0005	6107	● Curr. Yr. Year 1 Year 2		

Total
Funding: \$2,010,000

DESCRIPTION OF FACILITY:

General Description:

This program aligns with the Fisheries Division goal to restore and enhance degraded habitats (Fisheries Beyond 2000). The desired outcomes of these efforts is to maintain and improve the quality of watersheds and fish habitats, thus providing the public with diverse, high-quality aquatic ecosystems and fishing opportunities. Montana has hundreds of miles of streams and rivers and some lakes and reservoirs where fish habitat is degraded. This project continues to restore aquatic habitats statewide. Specific emphasis is placed on restoring habitat for native fishes.

Impact on
Existing Facilities:

No impact on existing facilities. This work is on streams and rivers, lakes and reservoirs where the habitat has been degraded.

Functional Space
Requirements:

None.

EXPLANATION OF PROBLEM
BEING ADDRESSED:

Montana has hundreds of miles of streams and rivers, and some lakes and reservoirs where fish habitat is degraded. This project provides funding to continue restoration of aquatic habitats statewide. Improving habitat for wild fish populations, including native fishes, will ultimately increase fish numbers and increase angler opportunity and satisfaction.

ALTERNATIVES
CONSIDERED:

None.

**Long-Range Building Program
Capital Projects Detail**

5201 DEPT OF FISH, WILDLIFE & PARKS

Version: 2003-5201-W-50

**Rationale for Selection
of Particular Alternative:**

Legislative direction.

Version: 2003-5201-W-50

Total Funding: \$150,000

☒ Access Already Available

13. Other: _____

Year 1

Total Funding: **\$150,000**

Long-Range Building Program Capital Projects Detail

5201 DEPT OF FISH, WILDLIFE & PARKS

Version: 2003-5201-W-50

DESCRIPTION OF FACILITY:

General Description:

Lake Francis at the town of Valier, MT provides important fishing opportunities for the central Montana area. This project will provide federal funds to construct a low-water access ramp for the lake. Through this project, federal funds will be provided which will be matched with local community matching funds.

Impact on Existing Facilities:

Existing facilities for launching motorboats at Lake Francis (Valier, MT) are very limited. The concrete ramp which is currently in-place provides access to the reservoir only during periods of relatively high water. During the remainder of the season motorboat access is either very difficult or impossible.

Installing a low-water ramp structure at Lake Francis

Functional Space Requirements:

N/A

EXPLANATION OF PROBLEM BEING ADDRESSED:

During the summer and fall months Lake Francis is drawn-down significantly due to local irrigation usage from the reservoir. While the City of Valier maintains a concrete boat ramp for public access at the site, it is not usable during a majority of the year. The extreme 'flatness' of the lake and the variable water levels create a situation in which access by motorboating anglers is very difficult, if not impossible, for several months each season.

There is no FWP managed land or boat ramp facilities at this location.

This project will provide the federal side of the funding necessary to construct a low-water ramp extending out into the reservoir. As currently proposed, the low-water ramp structure would extend several hundred feet out into the reservoir. This approach will result in reliable and consistent motorboat access to Lake Francis for virtually all water elevations.

Long-Range Building Program Capital Projects Detail

5201 DEPT OF FISH, WILDLIFE & PARKS

Version: 2003-5201-W-50

ALTERNATIVES CONSIDERED:

1. No action alternative.
2. The proposed alternative, Provide funding to be matched with local community funds to construct the low-water ramp structure for accessto Lake Francis.
1. The no action alternative would not provide any change from the current situation at Lake Francis (Valier, MT). The main area of the reservoir would continue to be inaccessible to motorboating anglers during periods of drought or low water.
2. The proposed alternative will provide a low-water boat ramp structure extending out into the reservoir. The structure will provide reliable access to the reservoir during periods of low water.

This project is important as it is a cooperative project which is supported by the City of Valier, area sportpersons, and the Walleyes Unlimited organization. The federal funds provided by this project will be matched by local funds.

Rationale for Selection of Particular Alternative:

Long-Range Building Program Capital Projects Detail

5201 DEPT OF FISH, WILDLIFE & PARKS

Version: 2003-5201-W-50

Project Title: Wildlife Habitat Maintenance

Brief Description of Project:

Maintenance of department wildlife lands, including monitoring compliance with conservation easements.

Agency No: 5201

Agency Name: DEPT OF FISH, WILDLIFE & PARKS

Program No: 07

Program Name: CAPITAL OUTLAY

Cap. Proj. Bien: 2003

Statewide Priority: 30

Agency Priority: 8

Est. Completion Date: 12/30/2004

Cap. Proj.

Request No: 338

Version: 2003-5201-W-50

☒ Approved

☐ Disapproved

THIS PROJECT: (Check where appropriate)

☐ Is an Original Facility

☒ Improves an Existing Facility

☐ Replaces an Existing Facility

Major Maintenance Class:

☒ Class I ☐ Class II ☒ Class III

LOCATION: (Check where appropriate)

☐ Site on Owned Property

☒ Site to be Selected

☐ Site Already Selected

☐ Outside of 100 Year Flood Plain

☐ Utilities Already Available

☐ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$0
2. Site Investigation:	\$0	10. A/E Supervisory Fee:	\$0
3. Consultant Services:	\$0	11. Construction Mgmt:	\$0
4. Construction Costs:	\$0	12. Commissioning:	\$0
5. Site Development:	\$750,000	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings - Equip.	\$0	TOTAL COST:	\$750,000

APPROPRIATION AUTHORIZATION:

Fund	Amount	Cash/ Bonded	Bill Type and No.	Agency Approp.	Subclass No.	Project No.
02469	\$750,000	C	HB 0005	6107		
					<input checked="" type="radio"/> Curr. Yr.	
					<input type="radio"/> Year 1	
					<input type="radio"/> Year 2	

Total Funding: \$750,000

Long-Range Building Program Capital Projects Detail

5201 DEPT OF FISH, WILDLIFE & PARKS

Version: 2003-5201-W-50

DESCRIPTION OF FACILITY:

General Description:

The project provides for the general maintenance of wildlife lands and facilities owned by the department , lands leased by the department or protected through easement. Newly acquired lands require development to protect the site and implement management activities.

In addition these funds will be used to monitor compliance with the terms of negotiated conservation easements.

Impact on Existing Facilities:

General maintenance of department lands and facilities maintains good relations with neighbors on conservation easements.

EXPLANATION OF PROBLEM BEING ADDRESSED:

General maintenance of the lands and facilities includes the normal routine aspects associated with ownership which includes fence repair, road maintenance, signing, weed control and building maintenance. Newly acquired lands require development to meet public use needs and safety and management direction.

ALTERNATIVES CONSIDERED:

No Action. Degradation of facilities would result in management objectives no longer being met. Disposal of lands is pursued if the lands no longer meet the original intent of the property.

Rationale for Selection of Particular Alternative:

The department maintains a good neighbor policy. Maintaining the property to meet its objectives and reduce negative impacts to neighboring landowners is important as a state agency and landowner.

5201 DEPT OF FISH, WILDLIFE & PARKS
Version: 2003-5201-W-50

THIS PROJECT: (Check where appropriate)

Major Maintenance Class:

Class I	Class II	Class III
<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

LOCATION: (Check where appropriate)

☐ Site on Owned Property
☒ Site to be Selected
☐ Site Already Selected

Outside of 100 Year Flood Plain
Utilities Already Available
Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$4,800,000	9. Contingency:	\$0
2. Site Investigation:	\$0	10. A/E Supervisory Fee:	\$0
3. Consultant Services:	\$0	11. Construction Mgmt:	\$0
4. Construction Costs:	\$0	12. Commissioning:	\$0
5. Site Development:	\$0	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings - Equip.	\$0	TOTAL COST:	\$4,800,000

APPROPRIATION AUTHORIZATION:

<u>Fund</u>	<u>Amount</u>	<u>Cash/</u> <u>Bonded</u>	<u>Bill Type</u> <u>and No.</u>	<u>Agency</u> <u>Approp.</u>	<u>Approp.</u> <u>Year</u>	<u>Subclass</u> <u>No.</u>	<u>Project</u> <u>No.</u>
02114	\$4,800,000	C	HB 0005	6107	Year 1		
					Year 2		

Total Funding: \$4,800,000

Long-Range Building Program Capital Projects Detail

5201 DEPT OF FISH, WILDLIFE & PARKS

Version: 2003-5201-W-50

DESCRIPTION OF FACILITY:

General Description:

Wildlife habitat which is critical is identified, prioritized and protected through the acquisition of an interest in land either by easement, fee title or lease. Projects are selected statewide according to the rules outlined in the Habitat Montana program.

Impact on

Existing Facilities:

none

Functional Space
Requirements:

N/A

EXPLANATION OF PROBLEM BEING ADDRESSED:

Lands which are critical to wildlife are being subjected to degradation or loss on a continual basis. Protection and enhancement of these important lands is essential if the department is to meet the demands of the public and its statutory mandate.

ALTERNATIVES CONSIDERED:

No Action. Recognizes that these important lands will continue to be lost and the wildlife populations associated with them will be diminished.

Rationale for Selection of Particular Alternative:

Legislation has earmarked specific funds to address the concern over the loss of important wildlife habitat. The project implements the specific aspects of the legislation to meet these concerns.

5201 DEPT OF FISH, WILDLIFE & PARKS
Version: 2003-5201-W-50

THIS PROJECT: (Check where appropriate)		LOCATION: (Check where appropriate)	
<input checked="" type="checkbox"/> Is an Original Facility	<input checked="" type="checkbox"/> Major Maintenance Class:	<input type="checkbox"/> Site on Owned Property	<input type="checkbox"/> Outside of 100 Year Flood Plain
<input checked="" type="checkbox"/> Improves an Existing Facility	<input checked="" type="checkbox"/> Class I	<input checked="" type="checkbox"/> Site to be Selected	<input type="checkbox"/> Utilities Already Available
<input type="checkbox"/> Replaces an Existing Facility	<input type="checkbox"/> Class II	<input type="checkbox"/> Site Already Selected	<input type="checkbox"/> Access Already Available
	<input checked="" type="checkbox"/> Class III		

<u>Fund</u>	<u>Amount</u>	<u>Cash/</u> <u>Bonded</u>	<u>Bill Type</u> <u>and No.</u>	<u>Agency</u> <u>Approp.</u>	<u>Approp.</u> <u>Year</u>	<u>Subclass</u> <u>No.</u>	<u>Project</u> <u>No.</u>
02085	\$230,000	C	HB 0005	6107	<input checked="" type="radio"/> Curr. Yr.		
					<input type="radio"/> Year 1		
					<input type="radio"/> Year 2		

**Long-Range Building Program
Capital Projects Detail**

5201 DEPT OF FISH, WILDLIFE & PARKS

Version: 2003-5201-W-50

DESCRIPTION OF FACILITY:

General Description:

The project will include the construction of earthworks and other structures to protect, conserve and develop wetlands as provided for in Section 87-2-412 MCA. Acquisition of an interest in lands through easement, fee or lease will be one aspect of the program.

Impact on

Existing Facilities:

none

Functional Space

Requirements:

N/A

**EXPLANATION OF PROBLEM
BEING ADDRESSED:**

Migratory bird habitat can be lost or degraded by wetland drainage and other land alterations particularly during drought years. Loss of habitat results in decreasing populations of migratory birds.

**ALTERNATIVES
CONSIDERED:**

No Action. This will result in declines in migratory bird populations and other species associated with this habitat type.

**Rationale for Selection
of Particular Alternative:**

The migratory bird stamp program is specifically authorized to protect, conserve and develop wetlands in Montana. Emphasis on habitat enhancement through partnerships with private landowners, land management agencies, and conservation organizations has been shown to be the most effective means to ensure cost effective program delivery.

Long-Range Building Program Capital Projects Detail

5201 DEPT OF FISH, WILDLIFE & PARKS
Version: 2003-5201-W-50

Project Title: Upland Game Bird Program

Brief Description of Project:

This program provides private landowners with funding to restore or establish habitat for upland species across the state.

Agency No: 5201

Agency Name: DEPT OF FISH, WILDLIFE & PARKS

Program No: 07

Program Name: CAPITAL OUTLAY

Cap. Proj. Bien: 2003

Statewide Priority: 33

Agency Priority: 11

Est. Completion Date: 12/30/2004

Cap. Proj.

Request No: 405

Version: 2003-5201-W-50

☒ Approved
☐ Disapproved

THIS PROJECT: (Check where appropriate)

- ☐ Is an Original Facility
☒ Improves an Existing Facility
☐ Replaces an Existing Facility

Major Maintenance Class:

☐ Class I ☐ Class II ☐ Class III

LOCATION: (Check where appropriate)

- ☐ Site on Owned Property
☒ Site to be Selected
☐ Site Already Selected
- ☐ Outside of 100 Year Flood Plain
☐ Utilities Already Available
☐ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$0
2. Site Investigation:	\$0	10. A/E Supervisory Fee:	\$0
3. Consultant Services:	\$0	11. Construction Mgmt:	\$0
4. Construction Costs:	\$0	12. Commissioning:	\$0
5. Site Development:	\$1,200,000	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings - Equip.	\$0	TOTAL COST:	\$1,200,000

APPROPRIATION AUTHORIZATION:

Fund	Amount	Cash/ Bonded	Bill Type and No.	Agency Approp.	Subclass No.	Project No.
02113	\$1,200,000	C	HB 0005	6107	<input checked="" type="radio"/> Curr. Yr. <input type="radio"/> Year 1 <input type="radio"/> Year 2	

**Total
Funding:** \$1,200,000

**Long-Range Building Program
Capital Projects Detail**

5201 DEPT OF FISH, WILDLIFE & PARKS

Version: 2003-5201-W-50

DESCRIPTION OF FACILITY:

General Description:

This program addresses authority provided to FWP by the legislature under statute 87-1-248 (MCA) and meets several requirements for habitat protection and enhancement and public access addressed by the Wildlife Programmatic EIS. Program efforts are directed to the development and/or improvement of habitats for upland birds within Montana. All projects are required to allow reasonable amounts of free public hunting as a prerequisite of participation. The program has resulted in improved habitat conditions for upland birds and public access to several hundred thousand acres within the state. Each year there is an increased demand for upland bird hunting opportunities and access by the public. This project continues to help meet those needs.

**Impact on
Existing Facilities:**

No impact on existing facilities. This work occurs where habitat for upland birds is lacking or has been degraded.

**Functional Space
Requirements:**

None.

**EXPLANATION OF PROBLEM
BEING ADDRESSED:**

Millions of acres exist within Montana where upland game bird habitat has been degraded or eliminated. This program provides private landowners with funding to restore or establish habitat for upland species across the state.

These projects result in increased numbers of upland birds and accessible acres of habitat available for public hunting.

**ALTERNATIVES
CONSIDERED:**

None.

**Rationale for Selection
of Particular Alternative:**

Legislative direction.

Long-Range Building Program

Capital Projects Detail

5201 DEPT OF FISH, WILDLIFE & PARKS

Version: 2003-5201-W-50

Long-Range Building Program Capital Projects Detail

5201 DEPT OF FISH, WILDLIFE & PARKS

Version: 2003-5201-W-50

Project Title: Bighorn Sheep Program

Brief Description of Project:

Protection and enhancement of bighorn sheep habitat.

Cap. Proj. Bien: 2003

Cap. Proj.
Request No: 335

Statewide Priority: 34

Agency Priority: 12

Version: 2003-5201-W-50

Est. Completion Date: 06/30/2003

☒ Approved
☐ Disapproved

Agency No: 5201 Agency Name: DEPT OF FISH, WILDLIFE & PARKS

Program No: 07 Program Name: CAPITAL OUTLAY

THIS PROJECT: (Check where appropriate)

☐ Is an Original Facility

☐ Improves an Existing Facility

☐ Replaces an Existing Facility

Major Maintenance Class:

☐ Class I

☐ Class II

☐ Class III

LOCATION: (Check where appropriate)

☐ Site on Owned Property

☒ Site to be Selected

☐ Site Already Selected

☐ Outside of 100 Year Flood Plain

☐ Utilities Already Available

☐ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$25,000	9. Contingency:	\$0
2. Site Investigation:	\$0	10. A/E Supervisory Fee:	\$0
3. Consultant Services:	\$0	11. Construction Mgmt:	\$0
4. Construction Costs:	\$0	12. Commissioning:	\$0
5. Site Development:	\$0	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings - Equip.	\$0	TOTAL COST:	\$25,000

APPROPRIATION AUTHORIZATION:

Fund	Amount	Cash/ Bonded	Bill Type and No.	Agency Approp. Year	Subclass No.	Project No.
02086	\$25,000	C	HB 0005	6107		
				<input checked="" type="radio"/> Curr. Yr.		
				<input type="radio"/> Year 1		
				<input type="radio"/> Year 2		

Total
Funding: \$25,000

**Long-Range Building Program
Capital Projects Detail**

5201 DEPT OF FISH, WILDLIFE & PARKS
Version: 2003-5201-W-50

DESCRIPTION OF FACILITY:

General Description:

The project is directed at protecting habitat through fee purchase, easement, lease or exchange and habitat improvement through contract or cooperative programs. Improvement projects may be focused on department facilities where bighorn sheep are a management interest or other lands where objectives for habitat can be improved in cooperation with the managing agency or landowner.

**Impact on
Existing Facilities:**

none

**Functional Space
Requirements:**

N/A

**EXPLANATION OF PROBLEM
BEING ADDRESSED:**

Bighorn sheep habitat is influenced by several factors which limit population stability or expansion. Habitat for bighorn sheep which is suitable for sheep is limited and necessitates an active program to preserve and enhance this limited habitat type.

**ALTERNATIVES
CONSIDERED:**

1. No Action. This will result in either a loss of sheep habitat or a degradation of the quality of sheep habitat.

**Rationale for Selection
of Particular Alternative:**

Bighorn sheep are a popular big game species which are dependent on specific habitat. Loss of this habitat will result in decreased herd numbers and health. The auction program was established specifically for the management of bighorn sheep.

5201 DEPT OF FISH, WILDLIFE & PARKS
Version: 2003-5201-W-50

THIS PROJECT: (Check where appropriate)		LOCATION: (Check where appropriate)	
<input checked="" type="checkbox"/> Is an Original Facility	<input type="checkbox"/> Major Maintenance Class:	<input type="checkbox"/> Site on Owned Property	<input type="checkbox"/> Outside of 100 Year Flood Plain
<input checked="" type="checkbox"/> Improves an Existing Facility	<input type="checkbox"/> Class I <input type="checkbox"/> Class II <input type="checkbox"/> Class III	<input checked="" type="checkbox"/> Site to be Selected	<input type="checkbox"/> Utilities Already Available
<input checked="" type="checkbox"/> Replaces an Existing Facility		<input type="checkbox"/> Site Already Selected	<input type="checkbox"/> Access Already Available

APPROPRIATION AUTHORIZATION:

<u>Fund</u>	<u>Cash/</u>	<u>Bill Type</u>	<u>Agency</u>	<u>Approp.</u>	<u>Subclass</u>	<u>Project</u>
03408	<u>Bonded</u>	<u>and No.</u>	<u>Approp.</u>	<u>Year</u>	<u>No.</u>	<u>No.</u>
	\$2,120,000	HB 0005	6107	● Curr. Yr.		
	C			<input type="radio"/> Year 1		
				<input type="radio"/> Year 2		

Governor's Budget	Long Range Planning Subcommittee
-------------------	----------------------------------

Long-Range Building Program Capital Projects Detail

5201 DEPT OF FISH, WILDLIFE & PARKS

Version: 2003-5201-W-50

DESCRIPTION OF FACILITY:

General Description:

The project will provide federal funding for Wildlife Conservation and Restoration to all states including Montana through one part of the proposed Conservation and Reinvestment Act (CARA). This pending legislation will create a new program that will help conserve fish and wildlife species and their habitats, especially declining species with the greatest conservation need. The funds could help to delist endangered species and prevent other species from coming under federal protection. CARA will focus on a broader range of species and habitats than are eligible under Pittman-Robertson and Wallop-Breaux. Congressional hearings are still underway and alternative bills are being considered. Therefore, changes in the amount of funding and other elements of the pending legislation are likely to occur before the Session convenes.

Impact on
Existing Facilities:

If funded at the federal level, this project would have a positive effect on numerous wildlife related issues. Projects would be possible under this program that would not be possible without the influx of federal funding that is anticipated.

EXPLANATION OF PROBLEM BEING ADDRESSED:

The CARA Wildlife Conservation and Restoration program will help fund wildlife habitat protection and rehabilitation, related outdoor recreation projects, and maintenance of department-owned lands. These projects will be accomplished by cooperative management agreements, conservation easements, or grants to private landowners for habitat enhancement or conservation. All projects must have a nonfederal match of at least 25% of the total project cost. Some projects may be undertaken as partnerships, in cooperation with private entities and other public agencies.

ALTERNATIVES CONSIDERED:

If the federal legislation does not pass Congress, there will be no program.

Rationale for Selection of Particular Alternative:

If CARA is funded, continued investments to preserve fish and wildlife species and their habitats could be made.

GENERAL NARRATIVE:

Operational costs will vary with each project.

Long-Range Building Program Capital Projects Detail

5201 DEPT OF FISH, WILDLIFE & PARKS
Version: 2003-5201-W-50

Project Title: Cultural & Historical Parks

Brief Description of Project:

This project will rehabilitate facilities, infrastructure, roads, interpretive displays, and provide for acquisitions of park in-holdings.

Agency No: 5201 Agency Name: DEPT OF FISH, WILDLIFE & PARKS
Program No: 07 Program Name: CAPITAL OUTLAY

Cap. Proj. Bien: 2003
Statewide Priority: 36
Agency Priority: 13
Est. Completion Date: 12/31/2004

Cap. Proj.
Request No: 339

Version: 2003-5201-W-50

☒ Approved
☐ Disapproved

THIS PROJECT: (Check where appropriate)

- ☒ Is an Original Facility
☒ Improves an Existing Facility
☐ Replaces an Existing Facility

Major Maintenance Class:
☒ Class I ☒ Class II ☐ Class III

LOCATION: (Check where appropriate)

- ☒ Site on Owned Property ☒ Outside of 100 Year Flood Plain
☒ Site to be Selected ☒ Utilities Already Available
☒ Site Already Selected ☒ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$234,000	9. Contingency:	\$0
2. Site Investigation:	\$0	10. A/E Supervisory Fee:	\$0
3. Consultant Services:	\$0	11. Construction Mgmt:	\$0
4. Construction Costs:	\$0	12. Commissioning:	\$0
5. Site Development:	\$1,671,000	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings - Equip.	\$0	TOTAL COST:	\$1,905,000

APPROPRIATION AUTHORIZATION:

Fund	Amount	Cash/ Bonded	Bill Type and No.	Agency Approp.	Subclass No.	Project No.
02274	\$500,000	C	HB 0005	6107	<input checked="" type="radio"/> Curr. Yr. <input type="radio"/> Year 1 <input type="radio"/> Year 2	
02363	\$45,000	C	HB 0005	6107	<input checked="" type="radio"/> Curr. Yr. <input type="radio"/> Year 1 <input type="radio"/> Year 2	

Long-Range Building Program Capital Projects Detail

5201 DEPT OF FISH, WILDLIFE & PARKS
Version: 2003-5201-W-50

APPROPRIATION AUTHORIZATION:

<u>Fund</u>	<u>Amount</u>	<u>Cash/ Bonded</u>	<u>Bill Type and No.</u>	<u>Agency Approp.</u>	<u>Approp. Year</u>	<u>Subclass No.</u>	<u>Project No.</u>
02408	\$150,000	C	HB 0005	6107	<input checked="" type="radio"/> Curr. Yr. <input type="radio"/> Year 1 <input type="radio"/> Year 2		
02411	\$200,000	C	HB 0005	6107	<input checked="" type="radio"/> Curr. Yr. <input type="radio"/> Year 1 <input type="radio"/> Year 2		
02422	\$860,000	C	HB 0005	6107	<input checked="" type="radio"/> Curr. Yr. <input type="radio"/> Year 1 <input type="radio"/> Year 2		
03098	\$150,000	C	HB 0005	6107	<input checked="" type="radio"/> Curr. Yr. <input type="radio"/> Year 1 <input type="radio"/> Year 2		
Total Funding:	\$1,905,000						

**Long-Range Building Program
Capital Projects Detail**

5201 DEPT OF FISH, WILDLIFE & PARKS

Version: 2003-5201-W-50

DESCRIPTION OF FACILITY:

General Description:

This project will provide funds for major maintenance, repairs, improvements to existing road systems, interpretation enhancements, and related improvements to cultural and historic parks statewide. Additionally, funds under this project would be utilized to pursue the acquisition of critical in-holding at all state parks as they became available.

Examples of potential projects at cultural and historic parks include, but are not limited to: latrine replacements, upgrade of interpretive displays, picnic shelters, comfort stations, road repairs, and major maintenance efforts at numerous sites.

Visitation related to the Lewis and Clark Bicentennial celebration will begin soon. Montana has several cultural and historic sites which are significant to the historic 1803-1806 journey. Infrastructure and interpretive upgrades directly related to the anticipated increased visitation of this national event are planned for several sites. Examples include Headwaters, Beaverhead Rock, Giant Springs, and Clark's Lookout.

Interpretation improvements will be balanced with necessary and traditional maintenance projects at cultural and historic sites.

**Impact on
Existing Facilities:**

This project will improve, replace, or upgrade deteriorated facilities and infrastructure components at cultural and historic sites. Outdated or dilapidated interpretive displays will be replaced or upgraded as necessary.

Typical project sites include, but are not limited to: Plenty Coups, Bannack, Makoshika, Beaverhead Rock, Lost Creek, Lewis & Clark Caverns, and Medicine Rocks State Parks.

**Functional Space
Requirements:**

N/A

Long-Range Building Program Capital Projects Detail

5201 DEPT OF FISH, WILDLIFE & PARKS

Version: 2003-5201-W-50

EXPLANATION OF PROBLEM BEING ADDRESSED:

This project will address the rehabilitation of infrastructure, interpretive displays, road repairs, and other areas significant to cultural and historic parks statewide. Visitor services at the sites will be enhanced by means of updated signs, trails, and interpretive displays.

Typical cultural and historic project sites include, but are not limited to:

Plenty Coups (interpretive displays, infrastructure upgrades)
Bannack (latrine replacements)
Frenchtown Pond (comfort station, landscaping)
Lost Creek (road repairs)
Makoshika (waterline to campground area)
Medicine Rocks (road repairs)
Clark's Lookout (parking area)

Major maintenance projects will be initiated at cultural and historic parks at numerous locations across the state. Major maintenance projects include, but are not limited to: hazard tree trimming, culvert replacement, road repairs, barrier replacement, and related maintenance efforts.

ALTERNATIVES CONSIDERED:

1. No action alternative.
2. Proposed alternative.

Rationale for Selection of Particular Alternative:

1. The no action alternative would allow continued degradation of cultural and historic park resources statewide. Eventually, the continued degradation could result in the eventual loss of irreplaceable park resources.
2. The proposed alternative would maximize available funding to preserve valuable resources, enhance visitor services and enjoyment of the sites, while reducing future maintenance costs by completing needed items of work in a timely manner.

Long-Range Building Program Capital Projects Detail

5201 DEPT OF FISH, WILDLIFE & PARKS
Version: 2003-5201-W-50

Project Title: Motorboat Recreation

Brief Description of Project:

This project will provide needed improvements at motorboat sites, including road and ramp maintenance, and related infrastructures.

Agency No: 5201 Agency Name: DEPT OF FISH, WILDLIFE & PARKS
Program No: 07 Program Name: CAPITAL OUTLAY

Cap. Proj. Bien: 2003
Statewide Priority: 37
Agency Priority: 14
Version: 2003-5201-W-50
Est. Completion Date: 12/31/2004
☒ Approved
☐ Disapproved

THIS PROJECT: (Check where appropriate)

- ☒ Is an Original Facility
☒ Improves an Existing Facility
☒ Replaces an Existing Facility

Major Maintenance Class:

- ☒ Class I ☒ Class II ☐ Class III

LOCATION: (Check where appropriate)

- ☒ Site on Owned Property
☐ Site to be Selected
☒ Site Already Selected
☒ Outside of 100 Year Flood Plain
☒ Utilities Already Available
☒ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$0
2. Site Investigation:	\$0	10. A/E Supervisory Fee:	\$0
3. Consultant Services:	\$0	11. Construction Mgmt:	\$0
4. Construction Costs:	\$0	12. Commissioning:	\$0
5. Site Development:	\$1,259,650	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings - Equip.	\$0	TOTAL COST:	\$1,259,650

APPROPRIATION AUTHORIZATION:

Fund	Amount	Cash/ Bonded	Bill Type and No.	Agency Approp.	Approp. Year	Subclass No.	Project No.
02273	\$445,000	C	HB 0005	6107	<input checked="" type="radio"/> Curr. Yr. <input type="radio"/> Year 1 <input type="radio"/> Year 2		
02331	\$69,650	C	HB 0005	6107	<input checked="" type="radio"/> Curr. Yr. <input type="radio"/> Year 1 <input type="radio"/> Year 2		

Long-Range Building Program Capital Projects Detail

5201 DEPT OF FISH, WILDLIFE & PARKS
Version: 2003-5201-W-50

APPROPRIATION AUTHORIZATION:

Fund	Amount	Cash/ Bonded	Bill Type and No.	Agency Approp.	Approp. Year	Subclass No.	Project No.
02422	\$240,000	C	HB 0005	6107	<input checked="" type="radio"/> Curr. Yr. <input type="radio"/> Year 1 <input type="radio"/> Year 2		
03097	\$505,000	C	HB 0005	6107	<input checked="" type="radio"/> Curr. Yr. <input type="radio"/> Year 1 <input type="radio"/> Year 2		

Total
Funding: \$1,259,650

DESCRIPTION OF FACILITY:

General Description:

This project will repair, replace, or provide facilities at water-based recreational sites statewide. The project will address safety, resource protection, and related issues at numerous sites. Infrastructure and facilities which will be installed, repaired, or replaced include: boat ramps, toilet buildings, comfort stations and showers, road maintenance, and parking areas.

Typical examples of water-based sites included in this project are: Rock Creek, Cooney Reservoir, Hell Creek, and West Shore (Flathead Lake).

A part of this project will include major maintenance efforts at water-based sites statewide. Examples of major maintenance efforts include: latrine replacements, hazard tree removal, barrier replacement, and repairs to interior and connecting road systems. Potential acquisition of park in-holdings at statewide water-based sites is also a part of this project.

The authority for a potential community grant program is also a part of this project. Under this proposal, federal funds would be granted to qualifying local communities for public motorboat facilities statewide. Federal funds would be provided via this project, with matching funds provided by the local grant applicant.

Impact on Existing Facilities:

Where possible, existing water-based facilities or infrastructure components which can be economically repaired will be rehabilitated rather than replaced. Where it is obvious that infrastructure components have reached their useful life, the facility or component will be replaced.

Long-Range Building Program Capital Projects Detail

5201 DEPT OF FISH, WILDLIFE & PARKS

Version: 2003-5201-W-50

Functional Space
Requirements:

N/A

EXPLANATION OF PROBLEM BEING ADDRESSED:

Numerous sites are in need of upgrades and/or major maintenance repairs. Upgrades are necessary to address increasing visitation and public use throughout the state. This project will address repairs necessary due to acts of vandalism and the fact that many of the infrastructure components at the sites have reached to end of their useful life. Repair or replacement of deteriorated facilities will address the needs of recreationalists via safer boat ramps, sanitation facilities, parking areas, access roads, and related infrastructure needs.

ALTERNATIVES CONSIDERED:

1. No action alternative.
2. Proposed alternative.

Rationale for Selection of Particular Alternative:

1. The no action alternative would allow for the continued degradation of facilities to occur. This option would not address the needs of the public nor protect the recreational resources within water-based state parks.
2. The proposed alternative is the most economical and practical approach at this time. The proposed project will address the needs of the increasing recreational use at water-based state parks at several locations statewide.

Long-Range Building Program Capital Projects Detail

5201 DEPT OF FISH, WILDLIFE & PARKS
Version: 2003-5201-W-50

Project Title: Federal WB		Cap. Proj. Bien: 2003	Cap. Proj. Request No: 421
Brief Description of Project: Federal WB funding is available to the Department for qualifying motorboat sites via the established program.		Statewide Priority: 38	Version: 2003-5201-W-50
Agency No: 5201	Agency Name: DEPT OF FISH, WILDLIFE & PARKS	Agency Priority: 15	<input checked="" type="radio"/> Approved <input type="radio"/> Disapproved
Program No: 07	Program Name: CAPITAL OUTLAY	Est. Completion Date: 12/30/2004	

THIS PROJECT: (Check where appropriate)

- ☐ Is an Original Facility
☐ Improves an Existing Facility
☐ Replaces an Existing Facility

Major Maintenance Class:

- ☐ Class I ☐ Class II ☐ Class III

LOCATION: (Check where appropriate)

- ☐ Site on Owned Property
☒ Site to be Selected
☐ Site Already Selected
- ☐ Outside of 100 Year Flood Plain
☐ Utilities Already Available
☒ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$0
2. Site Investigation:	\$0	10. A/E Supervisory Fee:	\$0
3. Consultant Services:	\$0	11. Construction Mgmt:	\$0
4. Construction Costs:	\$0	12. Commissioning:	\$0
5. Site Development:	\$745,000	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings - Equip.	\$0	TOTAL COST:	\$745,000

APPROPRIATION AUTHORIZATION:

Fund	Amount	Cash/ Bonded	Bill Type and No.	Agency Approp.	Approp. Year	Subclass No.	Project No.
03097	\$745,000	C	HB 0005	6107	<input checked="" type="radio"/> Curr. Yr. <input type="radio"/> Year 1 <input type="radio"/> Year 2		

Total Funding: \$745,000

Long-Range Building Program Capital Projects Detail

5201 DEPT OF FISH, WILDLIFE & PARKS

Version: 2003-5201-W-50

DESCRIPTION OF FACILITY:

General Description:

Federal WB funding is available for use at qualifying motorboat accessible sites statewide. The federal funds are available on a 25%/75% match. That is, \$1 of stateside funding must be contributed toward a specific project in order to qualify for a \$3 match in federal dollars.

Impact on Existing Facilities:

The Federal WB funds are available to the state via the established program administered by the US Fish and Wildlife Service.

At the present time no stateside matching funds are available for the use of these Federal WB funds. Possible future matching funds might include private funds, boat-in-lieu funds, or similar non-federal sources.

EXPLANATION OF PROBLEM BEING ADDRESSED:

The Federal WB funds currently available to the Department can be expended only at qualifying motorboat accessible sites statewide. In order to receive the funds, a state match must be dedicated an individual project. The maximum amount of federal funding which can be leverage from the established Federal WB program is \$3 for every \$1 of state matching funds.

ALTERNATIVES CONSIDERED:

1. No action alternative. This alternative would result in Montana not accepting the opportunity to expend the Federal WB funds on qualifying projects.
2. Proposed alternative. Via this project, the Federal WB funds would be available for expenditure should matching funds become available.

Rationale for Selection of Particular Alternative:

1. The no action alternative would not secure authority to expend the Federal WB funds.
2. The proposed action would provide the authority to expend the Federal WB funds should matching stateside funding become available.

5201 DEPT OF FISH, WILDLIFE & PARKS
Version: 2003-5201-W-50

Total Funding: \$500,000

Long-Range Building Program

Capital Projects Detail

5201 DEPT OF FISH, WILDLIFE & PARKS

Version: 2003-5201-W-50

DESCRIPTION OF FACILITY:

General Description:

This project will repair or replace infrastructure facilities at various sites which are significant to the Lewis & Clark Bicentennial celebration. Additionally, improvements will be made concerning site interpretation, signage, and related visitor services enhancements.

Montana played a central role in the Lewis and Clark Expedition. Due to size of the state, the expedition spent more time in Montana than any of the other states the Expedition travelled through. This has resulted in a number of sites statewide which are significant to the Lewis and Clark journey.

The Bicentennial celebration is expected to result in increased visitation to those sites and adjacent communities across Montana which are significant to the original Lewis and Clark Expedition. This project is important as it will allow for the infrastructure and interpretive needs to be addressed before the Bicentennial celebration begins.

Impact on Existing Facilities:

Existing sites significant to the Lewis and Clark expedition will not meet the needs of the anticipated influx of new visitors to the sites. To address the increased visitation to Montana and the sites that will receive the greatest impact, it will be necessary to proactively plan for the increased visitation that is predicted.

EXPLANATION OF PROBLEM BEING ADDRESSED:

It is anticipated that numerous sites which are significant to the Lewis and Clark Expedition will receive increased visitation over the 3-5 year period of the Bicentennial celebration. Predictions on the number of visitors coming to Montana specifically for the celebration vary from 8 to 18 million for the period.

To adequately prepare for the influx of visitors, it is necessary to address basic infrastructure and interpretive needs directly associated with the Lewis and Clark event. Basic needs to be addressed via this project include; sanitation facilities, interpretive signage and displays, parking areas, and temporary facilities as necessary to accommodate specific events.

Long-Range Building Program Capital Projects Detail

5201 DEPT OF FISH, WILDLIFE & PARKS

Version: 2003-5201-W-50

ALTERNATIVES CONSIDERED:

1. No action alternative. Do not proactively prepare for the anticipated increased visitation to Montana directly related to the Lewis And Clark Bicentennial.
2. The proposed alternative. Proactively prepare sites which are recognized to be significant to the Lewis And Clark Expedition for the anticipated increased visitation.

Rationale for Selection of Particular Alternative:

1. The no action alternative will not provide for the infrastructure and interpretive improvements necessary to respond to the increased visitation to Montana directly related to the Lewis and Clark Bicentennial celebration.
2. The proposed alternative will provide funds to proactively address the interpretive and infrastructure visitor enhancements of the Lewis and Clark Bicentennial.

This project is important as it will provide needed upgrades to insure that Montana is prepared for the Lewis and Clark Bicentennial. Having adequate infrastructure and interpretive facilities for the anticipated influx of visitors (estimates vary from 8 million to 18 million new visitors) during the 3-5 year event is important. Not only will these visitors utilize the sites which are significant to the Lewis and Clark Expedition, but also has a positive economic impact to the cities and local communities adjacent to the sites along the routes.

Long-Range Building Program Capital Projects Detail

5201 DEPT OF FISH, WILDLIFE & PARKS

Version: 2003-5201-W-50

Project Title: State Park Roads

Brief Description of Project:

This project will provide for maintenance and upgrades to existing access and interior roads at cultural/historic and water-based sites.

Agency No: 5201

Agency Name: DEPT OF FISH, WILDLIFE & PARKS

Program No: 07

Program Name: CAPITAL OUTLAY

Cap. Proj. Bien: 2003

Cap. Proj.
Request No: 341

Statewide Priority: 40

Agency Priority: 17

Version: 2003-5201-W-50

Est. Completion Date: 12/31/2004

☒ Approved

☐ Disapproved

THIS PROJECT: (Check where appropriate)

☒ Is an Original Facility

☒ Improves an Existing Facility

☐ Replaces an Existing Facility

Major Maintenance Class:

☐ Class I ☒ Class II ☐ Class III

LOCATION: (Check where appropriate)

☒ Site on Owned Property

☒ Site to be Selected

☒ Site Already Selected

☒ Outside of 100 Year Flood Plain

☐ Utilities Already Available

☒ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$0
2. Site Investigation:	\$0	10. AVE Supervisory Fee:	\$0
3. Consultant Services:	\$0	11. Construction Mgmt:	\$0
4. Construction Costs:	\$0	12. Commissioning:	\$0
5. Site Development:	\$400,000	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings - Equip.	\$0	TOTAL COST:	\$400,000

APPROPRIATION AUTHORIZATION:

Fund	Amount	Cash/ Bonded	Bill Type and No.	Agency Approp. Year	Subclass No.	Project No.
02422	\$400,000	C	HB 0005	6107		
				<input checked="" type="radio"/> Curr. Yr.		
				<input type="radio"/> Year 1		
				<input type="radio"/> Year 2		

Total
Funding: \$400,000

Long-Range Building Program Capital Projects Detail

5201 DEPT OF FISH, WILDLIFE & PARKS

Version: 2003-5201-W-50

DESCRIPTION OF FACILITY:

General Description:

Selected interior state park roads and connecting county access roads will be repaired and improved to an acceptable safety and maintenance standard. Many of these road systems have not had adequate heavy maintenance for a number of years. This has resulted in unsafe access to state park facilities.

Where practical, repairs of interior and connecting roads will be done in conjunction with capital construction projects that are undertaken at specific park sites.

These dedicated funds are expended at both cultural and historic parks as well as at water-based sites statewide.

Potential future projects include: Medicine Rocks, Placid Lake, Lost Creek county access road, Makoshika, Cooney Reservoir, and at other parks across the state.

Impact on Existing Facilities:

This project will improve and upgrade existing roadways in parks, to recreational sites, and include connecting county roads in some cases. The project will improve road systems utilized by park visitors and recreationalists, as well as by local ranchers, farmers, landowners, and local community residents.

An engineering survey to evaluate and document the condition of all park access and interior road facilities was commissioned by FWP. The survey was conducted by the consulting engineering firm of Damschen & Associates, Inc. and a formal engineering report issued in 1998. The information in the engineering report is utilized to evaluate and prioritize road repair or maintenance projects.

Long-Range Building Program Capital Projects Detail

5201 DEPT OF FISH, WILDLIFE & PARKS

Version: 2003-5201-W-50

EXPLANATION OF PROBLEM BEING ADDRESSED:

Road conditions are one of the two most common complaints received from visitors to state parks.

Increasing use of park interior roads, coupled with the difficulty in consistently maintaining these roadways has caused many roads to fall into disrepair. During the time period between when the parks division was transferred from the Highway Department (1965) to the "Fish and Game" and the early 1990's, little funding was available for road maintenance efforts.

Connecting roadways (primarily county roads) which provide the direct access to parks also receive heavy use by visitors and recreationalists. This heavy use by visitors and recreationalists has been a continuing concern of local communities and county governments. To address this issue, state highway fuel tax funds are often used to repair these access roadways with local matching dollars when appropriate and available.

ALTERNATIVES CONSIDERED:

1. No action alternative.
2. Proposed alternative.

Rationale for Selection of Particular Alternative:

The use of this dedicated funding source to improve local roads continues to make improvements which benefit park visitors and local area residents.

Where possible, these dedicated funds are coupled with matching local dollars to maximize the amount of repair work that can be accomplished.

Specific road improvement projects will be selected based upon park use, road needs, and the willingness of local counties/cities to match state dollars for repair efforts. These funds are also matched with Federal DJ funds at eligible sites in order to increase the amount of repair work that can be completed.

Long-Range Building Program Capital Projects Detail

5201 DEPT OF FISH, WILDLIFE & PARKS

Version: 2003-5201-W-50

Project Title: Capitol Complex Grounds Improvements

Brief Description of Project:

This project will rehabilitate the irrigation systems and provide plant replacements to the state Capitol building, complex, and grounds.

Agency No: 5201

Agency Name: DEPT OF FISH, WILDLIFE & PARKS

Program No: 07

Program Name: CAPITAL OUTLAY

Cap. Proj. Bien: 2003

Statewide Priority: 41

Agency Priority: 18

Est. Completion Date: 12/31/2004

Cap. Proj.

Request No: 342

Version: 2003-5201-W-50

☒ Approved

☐ Disapproved

THIS PROJECT: (Check where appropriate)

☒ Is an Original Facility

☒ Improves an Existing Facility

☐ Replaces an Existing Facility

Major Maintenance Class:

☐ Class I

☒ Class II

☐ Class III

LOCATION: (Check where appropriate)

☒ Site on Owned Property

☐ Site to be Selected

☒ Site Already Selected

☒ Outside of 100 Year Flood Plain

☒ Utilities Already Available

☒ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$0
2. Site Investigation:	\$0	10. A/E Supervisory Fee:	\$0
3. Consultant Services:	\$0	11. Construction Mgmt:	\$0
4. Construction Costs:	\$0	12. Commissioning:	\$0
5. Site Development:	\$150,000	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings - Equip.	\$0	TOTAL COST:	\$150,000

APPROPRIATION AUTHORIZATION:

Fund	Amount	Cash/ Bonded	Bill Type and No.	Agency Approp.	Subclass No.	Project No.
05008	\$150,000	C	HB 0005	6107		
					Year 1	
					Year 2	

**Total
Funding:** \$150,000

Long-Range Building Program

Capital Projects Detail

5201 DEPT OF FISH, WILDLIFE & PARKS

Version: 2003-5201-W-50

DESCRIPTION OF FACILITY:

General Description:

This project will provide funds to replace deteriorated irrigation systems, automate existing systems for greater efficiency, and undertake significant and needed landscape replacements throughout the Capitol complex.

Impact on Existing Facilities:

Replacement of leaking, deteriorated underground sprinkler systems has been a priority on the Capitol complex for several years. These maintenance upgrades have resulted in water savings as well as reduced labor costs as the existing systems are replaced and automated.

Replacement and rehabilitation of the various plantings, trees, and related landscaping features is a necessary part of the overall Capitol complex maintenance activities. Keeping these features at the highest practical appearance level provides the public and out-of-the-areas visitors with a positive image of the Capitol complex.

Functional Space Requirements:

N/A

EXPLANATION OF PROBLEM BEING ADDRESSED:

This is a continuation of an on-going project that began several years ago. This project will continue the needed irrigation upgrades, periodic plant replacements, and related landscape related maintenance efforts throughout the Capitol complex.

Numerous factors contribute to these needs. Periodic replacement of older trees and shrubs, winter-killed plantings, and random vandalism are all factors that are addressed each year on the Capitol complex. Additionally, the need to replace old, leaking metal piped irrigation systems with new plastic piped components is desirable. The recent Capitol remodel efforts has also resulted in the need to replace plantings at various locations around the buildings' exterior.

The specific projects which will be completed will keep up the visual appearance of the Capitol complex grounds as well as provide cost savings via increased efficiency related to labor, energy, and water savings.

Long-Range Building Program Capital Projects Detail

5201 DEPT OF FISH, WILDLIFE & PARKS

Version: 2003-5201-W-50

ALTERNATIVES CONSIDERED:

1. No action alternative.
2. Proposed alternative.

Rationale for Selection of Particular Alternative:

1. The no action alternative would not provide for additional maintenance needs and upgrades to the irrigation systems and landscaped areas throughout the Capitol complex. Routine maintenance activities would continue.

2. The proposed alternative would provide a funding source to continue with the irrigation and landscaping upgrades throughout the Capitol complex. Significant improvements have been made over the past several years. Completion of the recent remodel efforts on the Capitol building have resulted in the rehab of adjacent landscaped areas. A portion of these funds may be used to complete these efforts.

On projects such as this one it is important to balance future operations costs with capital improvements.

5201 DEPT OF FISH, WILDLIFE & PARKS
Version: 2003-5201-W-50

Long Range Planning Subcommittee

Long-Range Building Program Capital Projects Detail

5201 DEPT OF FISH, WILDLIFE & PARKS

Version: 2003-5201-W-50

DESCRIPTION OF FACILITY:

General Description:

The Land and Water Conservation Fund (LWCF) is a federal program which provides funds to each state nationwide. Funding from the program is generated from a royalty tax received from off-shore oil and gas receipts.

Inactive for several years, the program has recently been revitalized by Congress and additional funding appropriated. Each state has a recognized sponsoring agency which is eligible to receive the LWCF funds from the federal government. For Montana, FWP is the designated agency.

The funds received are distributed 50% to eligible state projects and 50% to local governments (cities and counties) for projects via an established grant program. Examples of local government projects include swimming pools, baseball fields, public latrines/restroom facilities, soccer fields, and tennis courts.

Impact on Existing Facilities:

The reactivation and federal funding of the LWCF program will have a positive effect on existing public recreational facilities. Funds will be available to provide facilities and infrastructure at park sites. Eligible applicants for the LWCF funds include local cities, towns, and county governments statewide.

EXPLANATION OF PROBLEM BEING ADDRESSED:

The federal LWCF grant program has been reactivated at the national level after several years of dormancy. Funds from the project will be utilized to provide, refurbish, repair, and replace public recreation facilities at state and local community sites statewide.

ALTERNATIVES CONSIDERED:

1. No action alternative. Decline to receive the federal funds.
2. Proposed alternative.

Long-Range Building Program Capital Projects Detail

5201 DEPT OF FISH, WILDLIFE & PARKS

Version: 2003-5201-W-50

Rationale for Selection of Particular Alternative:

When active during the mid-1960's through early 1990's, the federal LWCF program provided funds for recreational improvements nationwide. Montana received a share of the available funds during this period and the funds went to develop and/or improve numerous state and local community recreational facilities.

The federal government has reactivated the LWFC program on a nationwide basis. Montana will once again be eligible to receive and distribute the federal funds through the established grant program.

This project is important because it will provide a potential funding source for local community recreational development across the state.

GENERAL NARRATIVE:

NA

Long-Range Building Program Capital Projects Detail

5201 DEPT OF FISH, WILDLIFE & PARKS
Version: 2003-5201-W-50

Project Title: Federal Trails Grants

Brief Description of Project:

This project distributes federal trail grant funds to eligible and selected projects statewide.

Agency No: 5201

Agency Name: DEPT OF FISH, WILDLIFE & PARKS

Program No: 07

Program Name: CAPITAL OUTLAY

Cap. Proj. Bien: 2003

Statewide Priority: 43

Agency Priority: 20

Est. Completion Date: 12/31/2003

Cap. Proj.

Request No: 344

Version: 2003-5201-W-50

☒ Approved

☐ Disapproved

THIS PROJECT: (Check where appropriate)

☒ Is an Original Facility

☒ Improves an Existing Facility

☒ Replaces an Existing Facility

Major Maintenance Class:

☐ Class I

☐ Class II

☐ Class III

LOCATION: (Check where appropriate)

☒ Site on Owned Property

☒ Site to be Selected

☒ Site Already Selected

☒ Outside of 100 Year Flood Plain

☒ Utilities Already Available

☒ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$0
2. Site Investigation:	\$0	10. A/E Supervisory Fee:	\$0
3. Consultant Services:	\$0	11. Construction Mgmt:	\$0
4. Construction Costs:	\$0	12. Commissioning:	\$0
5. Site Development:	\$1,900,000	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings - Equip.	\$0	TOTAL COST:	\$1,900,000

APPROPRIATION AUTHORIZATION:

Fund	Amount	Cash/ Bonded	Agency	Approp.	Subclass	Project
			Approp.	Year	No.	No.
03098	\$1,900,000	C	6107	<input checked="" type="radio"/> Curr. Yr.		
				Year 1		
				Year 2		

Total Funding: \$1,900,000

Long-Range Building Program Capital Projects Detail

5201 DEPT OF FISH, WILDLIFE & PARKS

Version: 2003-5201-W-50

DESCRIPTION OF FACILITY:

General Description:

The federal trails program provides funding for numerous projects relating to public recreational trails statewide. Specific components of the program include motorized, non-motorized, and diversified use trail projects.

Funds to various eligible statewide projects are made by the Department via a citizens advisory committee and an established granting process. Funds from this grant program are available to local communities, governmental agencies, and to private clubs and individuals. Typical projects include the maintenance of existing trails, the development of local community trail systems, and general improvements to public trail systems statewide.

Impact on Existing Facilities:

This project administers the federal trails program funds through a grant program.

The proposal is to place the federal trails grant program under the 'capital' side of the parks program for improved efficiency in administering the program year-to-year. Typically, individual trail projects are not completed in the same fiscal year in which the funds are granted. Reasons for this include a relatively short construction season, the need for private clubs or individuals to secure matching funds, scheduling efforts, etc.

Under this proposal a contingency of approximately 10% has been included over the biennium. This approach will provide the authority necessary to grant the federal trail funds to qualified applicants should the program continue to grow as anticipated.

A positive impact of this proposal will be less budgeting and accounting efforts being expended by those administering the federal grant program and those clubs, individuals, and agencies to whom the funds are granted each year. The result will be an accounting system which will be streamlined to eliminate the fiscal year-end accrual system that is currently in-place.

There will be no impact concerning the funds available to eligible grant applicants, the type and number of trail projects awarded, or any other changes to the federal trails program as administered by the Department.

Functional Space Requirements:

N/A

Long-Range Building Program

Capital Projects Detail

5201 DEPT OF FISH, WILDLIFE & PARKS

Version: 2003-5201-W-50

EXPLANATION OF PROBLEM BEING ADDRESSED:

The federal trails program is being transferred from the traditional parks 'operations' side to the 'capital' program in an effort to streamline and simplify administration of the program.

Available funding for the federal trails program has continued to grow in recent years. This increase in available funding has lead to a corresponding increase in the number of projects initiated by eligible grant applicants statewide. Moving the entire federal trails program to the 'capital' side of the parks process will not have any effect on the federal funds received or available to grant applicants. It will however, eliminate the yearly accrual accounting process that must take place on the 'operations' side of the parks budget.

ALTERNATIVES CONSIDERED:

1. No action alternative. Leave the federal trails program in the 'operations' side of the budget.
2. Proposed alternative. Place the federal trails program in the "capital" program for increased efficiency in administering the program. There will be no net change in the funding available to grant applicants, the number/type of grants awarded, etc. via either alternative.

Long-Range Building Program Capital Projects Detail

5201 DEPT OF FISH, WILDLIFE & PARKS

Version: 2003-5201-W-50

Rationale for Selection of Particular Alternative:

By placing the federal trails grant program within the parks capital program, a more efficient and streamlined accounting process is anticipated. Past authority for the program has been provided under the 'operations' side of the budgeting process.

There will be a corresponding decrease in the operations budget (HB 2) as a result of the federal trails grant program being placed in the capital program

Under the current system, numerous accrual must be documented, logged, and tracked at the end of each fiscal year. This process is necessary as individual trail projects granted to eligible sponsors are typically not completed in the same fiscal year they are awarded in. These projects include: the clearing of trails by backcountry horsemen, general maintenance on existing public trails statewide, grooming of snowmobile systems, local community trail projects, and related projects.

As the federal funding for the trails program grows, the bookkeeping efforts to account for the funds from one fiscal year to the next has become substantial for the grant applicants and those administering the program. Placing the entire federal trails grant program on the 'capital' side would eliminate the non-value-added fiscal-year accounting situation.

Funds from the federal trails grant program can be utilized by numerous eligible applicants. These include: private clubs and organizations, local community or governmental agencies, federal land management agencies, and FWP. In cases where FWP has been a successful grant applicant, the 'authority' for the funds will continue forward, allowing FWP to expend the funds on the approved trail project.

The current federal trail grant program provides for the funding of specific land acquisitions related to unique trail opportunities which would benefit local communities and the public. It is anticipated that opportunities for these types of acquisitions will exist over the biennium. This project may provide funding for potential acquisitions via the existing federal grant program process.

There will be no net change in the funds available to grant applicants via this proposal.

Long-Range Building Program Capital Projects Detail

5201 DEPT OF FISH, WILDLIFE & PARKS

Version: 2003-5201-W-50

DESCRIPTION OF FACILITY:

General Description:

The Off Highway Vehicle (OHV) program provides grant funds to qualified applicants statewide. Typical projects include maintenance and renovation of OHV trails, rider ethics training, and weed control projects.

Impact on Existing Facilities:

The proposal to place the OHV grant program under the 'capital' side of the parks program for improved efficiency in administering the program year-to-year.

A positive impact is likely to be less budgeting and accounting procedures for those individuals and organizations receiving the OHV grant funds. It is anticipated that administering the grant funds will be streamlined throughout the process.

There will be no impact concerning the funds available to eligible OHV grant applicants, the type and number of OHV grants awarded, or any other changes to the program as administered by the Department.

Functional Space Requirements:

N/A

EXPLANATION OF PROBLEM BEING ADDRESSED:

The OHV program is being transferred from the traditional parks 'operations' side to the 'capital' program in an effort to streamline and simplify administration of the program.

Moving the OHV program to the 'capital' side of the parks process for administrative purposes will not have any effect on the funds available to grant applicants. It will however, eliminate the yearly accrual accounting process that must take place at fiscal year-end on the 'operations' side of the parks 'operations' budget.

Long-Range Building Program Capital Projects Detail

5201 DEPT OF FISH, WILDLIFE & PARKS

Version: 2003-5201-W-50

ALTERNATIVES CONSIDERED:

1. No action alternative. Leave the OHV grant program on the 'operations' side of the budget.
2. Proposed alternative. Place the OHV grant program on the 'capital' side for increased efficiency in administering the program. There will be no net change in the funding available to grant applicants, the number of grants awarded, etc. via either alternative.

Rationale for Selection of Particular Alternative:

By placing the OHV grant program within the parks capital program, a more efficient and streamlined accounting process is anticipated. Past authority for the OHV program has been provided under the operations (HB 2) side of the budgeting process.

Placing the OHV grant program under the capital side of the parks budget will result in a corresponding decrease in the operations (HB 2) budget.

Under the current system, numerous accruals must be documented, logged, and tracked at the end of each fiscal year for individual grants. These grants are awarded to private OHV clubs, individuals, and qualifying governmental agencies. Examples of specific projects the funds are used for include maintenance of OHV trails, weed control, and OHV rider ethics education.

The current accounting process is necessary as individual projects granted to eligible sponsors are typically not completed in the same fiscal year they are awarded in. As the OHV program grows, the bookkeeping efforts to account for the funds from one fiscal year to the next are significant. Placing the entire OHV grant program on the 'capital' side would eliminate the non-value-added fiscal year-end accounting situation.

There will be no net change in the funds available to grant applicants via this proposal.

Long-Range Building Program Capital Projects Detail

5201 DEPT OF FISH, WILDLIFE & PARKS

Version: 2003-5201-W-50

Project Title: CARA - LWCF

Brief Description of Project:

The project will provide federal funding for the acquisition and development of public outdoor recreation projects.

Cap. Proj. Bien: 2003

Cap. Proj.
Request No: 588

Version: 2003-5201-W-50

Statewide Priority: 45

Agency Priority: 24

Est. Completion Date:

☒ Approved
☐ Disapproved

Agency No: 5201 Agency Name: DEPT OF FISH, WILDLIFE & PARKS

Program No: 01 Program Name: ADMINISTRATION & FINANCE DIV.

THIS PROJECT: (Check where appropriate)

☒ Is an Original Facility

☒ Improves an Existing Facility

☒ Replaces an Existing Facility

Major Maintenance Class:

☐ Class I ☐ Class II ☐ Class III

LOCATION: (Check where appropriate)

☒ Site on Owned Property

☒ Site to be Selected

☐ Site Already Selected

☐ Outside of 100 Year Flood Plain

☐ Utilities Already Available

☐ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$1,636,500	9. Contingency:	\$0
2. Site Investigation:	\$0	10. A/E Supervisory Fee:	\$0
3. Consultant Services:	\$0	11. Construction Mgmt:	\$0
4. Construction Costs:	\$0	12. Commissioning:	\$0
5. Site Development:	\$1,636,500	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$3,273,000
8. Furnishings - Equip.	\$0	TOTAL COST:	\$6,546,000

APPROPRIATION AUTHORIZATION:

Fund	Amount	Cash/ Bonded	Bill Type and No.	Agency Approp. Year	Subclass No.	Project No.
03408	\$6,546,000	C	HB 0005	6107	<input checked="" type="radio"/> Curr. Yr. <input type="radio"/> Year 1 <input type="radio"/> Year 2	

**Total
Funding:** \$6,546,000

Long-Range Building Program Capital Projects Detail

5201 DEPT OF FISH, WILDLIFE & PARKS

Version: 2003-5201-W-50

DESCRIPTION OF FACILITY:

General Description:

The project will provide Federal funding via the Conservation And Reinvestment Act (CARA) to all states, including Montana. Within this legislation is the reauthorization of the Land and Water Conservation fund, which provides funds for the acquisition and development of public outdoor recreation projects. LWCF can be spent on federal, state, and local projects. The money for the program comes from existing taxes paid on oil drilling operations conducted on the Outer Continental Shelf. In recent years, the state and local share of the program was decreased significantly. Under CARA, 50% of the fund would be made available to each state for expenditure on state and local projects. Stateside funds are passed through the National Park Service to DFWP. DFWP manages a competitive grant program for cities, towns and counties in Montana. One-half of the requested amount will be granted locally. All projects must have a nonfederal match of 50%. Congressional hearings are still underway and alternative bills are being considered. Therefore, changes in the amount of funding and other elements of the pending legislation are likely to occur before the Session convenes.

Impact on Existing Facilities:

If funded at the federal level, this project would have a positive effect on numerous Montana communities. Projects would be possible under this program that would not be possible with out the influx of federal funding that is anticipated.

EXPLANATION OF PROBLEM BEING ADDRESSED:

LWCF will be available to address outdoor recreation needs in local communities across Montana. LWCF is one of the few federal funding sources available to local communities to improve existing recreational facilities. The need in Montana is significant as many small communities originally built their outdoor recreation facilities with LWCF 20 to 30 years ago. Today many of those original investments are in need of improvements.

On the state side, by matching LWCF with other appropriate funding sources FWP can stretch state dollars while making improvements to existing state parks and acquiring critical inholdings.

ALTERNATIVES CONSIDERED:

If the federal legislation does not pass Congress, there will be no program.

Long-Range Building Program Capital Projects Detail

5201 DEPT OF FISH, WILDLIFE & PARKS
Version: 2003-5201-W-50

Rationale for Selection of Particular Alternative:

If CARA is funded at the full level, continued investments in the future of outdoor recreation opportunities could be made at both the state and the local community level.

GENERAL NARRATIVE:

Operational costs will vary with each project.

5201 DEPT OF FISH, WILDLIFE & PARKS
Version: 2003-5201-W-50

THIS PROJECT: (Check where appropriate)

Major Maintenance Class:

	Class I	Class II	Class III
✓	✓		

LOCATION: (Check where appropriate)

<input checked="" type="checkbox"/>	Site on Owned Property	<input checked="" type="checkbox"/>	Outside of 100 Year Flood Plain
<input checked="" type="checkbox"/>	Site to be Selected	<input checked="" type="checkbox"/>	Utilities Already Available
<input checked="" type="checkbox"/>	Site Already Selected	<input checked="" type="checkbox"/>	Access Already Available

1. Land Acquisition:	\$0	9. Contingency:	\$25,000
2. Site Investigation:	\$0	10. A/E Supervisory Fee:	\$7,500
3. Consultant Services:	\$12,500	11. Construction Mgmt:	\$0
4. Construction Costs:	\$0	12. Commissioning:	\$0
5. Site Development:	\$719,000	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings - Equip.	\$0	TOTAL COST:	\$764,000

<u>Fund</u>	<u>Amount</u>	<u>Cash/</u> <u>Bonded</u>	<u>Bill Type</u> <u>and No.</u>	<u>Agency</u> <u>Approp.</u>	<u>Approp.</u> <u>Year</u>	<u>Subclass</u> <u>No.</u>	<u>Project</u> <u>No.</u>
02409	\$264,000	C	HB 0005	6107	• Curr. Yr.		
					Year 1		
					Year 2		

Long-Range Building Program Capital Projects Detail

5201 DEPT OF FISH, WILDLIFE & PARKS
Version: 2003-5201-W-50

APPROPRIATION AUTHORIZATION:

<u>Fund</u>	<u>Amount</u>	<u>Cash/</u> <u>Bonded</u>	<u>Bill Type</u> <u>and No.</u>	<u>Agency</u> <u>Approp.</u>	<u>Approp.</u> <u>Year</u>	<u>Subclass</u> <u>No.</u>	<u>Project</u> <u>No.</u>
02410	\$500,000	C	HB 0005	6107	● Curr. Yr. Year 1 Year 2		

Total
Funding: \$764,000

DESCRIPTION OF FACILITY:

General Description:

Ongoing maintenance, retrofitting and repair is required to keep up the condition of facilities, and protect them from deterioration. Work such as painting, roofing, carpet replacement, chip sealing, draining and repaving parking lots, and other heavy maintenance is needed. Storage buildings may be needed at several sites and some storage facilities need replacement. Public information areas need repair, and Handicapped accessibility improvements are needed at various locations to meet Americans with Disabilities Act (ADA) requirements.

Impact on
Existing Facilities:

This project will maintain, improve or replace dilapidated, aged or damaged facilities statewide. Work such as roof repair and replacement, asphalt repair and chip sealing will be done to prevent future replacement costs and major maintenance. Security storage needs at facilities will be addressed to prevent damage and loss of state property and equipment. Additionally, this project will help to bring FWP administrative sites into compliance with the American Disabilities Act.

Functional Space
Requirements:

N/A

EXPLANATION OF PROBLEM BEING ADDRESSED:

Many Department facilities are in need of repair and maintenance as identified by the FCI's done at these sites. This project is to do the necessary and recommended repairs and maintenance at these sites before they develop into costly replacement or safety issues that put the public and employees at risk. Some sites have walks and doors that need repair or replacement in order for them to meet ADA Guidelines.

Long-Range Building Program Capital Projects Detail

5201 DEPT OF FISH, WILDLIFE & PARKS

Version: 2003-5201-W-50

ALTERNATIVES CONSIDERED:

1. Do nothing.
2. Do everything identified and requested.
3. Preferred alternative--Do limited repair and maintenance to protect Department property and more efficiently use existing facilities.

Rationale for Selection of Particular Alternative:

Alternative 1 would result in the further deterioration of Department facilities which will lead to much more expensive repairs or replacement of Department facilities and would also result in some Department administrative facilities not meeting the requirements of the Americans with Disabilities Act.

Alternative 2- Implementation for this alternative would result in spending much more of the Department funds and would require other Department projects to be unfunded. Preferred alternative 3 would allow the Department to do needed repairs, maintenance and modifications to prevent further deterioration of facilities before there is a need to replace facilities at much greater cost to the agency. Doing the needed repairs and maintenance now and delaying replacements allows more of the Department funds to be directed to more important projects, but still allows the existing facilities to be maintained and repaired to prevent much greater costs in the future.

Long-Range Building Program Capital Projects Detail

5401 DEPARTMENT OF TRANSPORTATION
Version: 2003-5401-W-50

Project Title: Maintenance, Repair, & Small Proj		Cap. Proj. Bien: 2003	Cap. Proj. Request No: 538
Brief Description of Project: Provide routine/annual preventive maintenance to ensure that the facilities are maintained as well as small improvement projects.		Statewide Priority: 47	Version: 2003-5401-W-50
Agency No: 5401	Agency Name: DEPARTMENT OF TRANSPORTATION	Agency Priority: 1	<input checked="" type="radio"/> Approved <input type="radio"/> Disapproved
Program No: 03	Program Name: MAINTENANCE PROGRAM	Est. Completion Date: 06/30/2003	

THIS PROJECT: (Check where appropriate)

☒ Is an Original Facility
☒ Improves an Existing Facility
☐ Replaces an Existing Facility

Major Maintenance Class:
 Class I ☒ Class II ☐ Class III ☐

LOCATION: (Check where appropriate)

☒ Site on Owned Property
☒ Site to be Selected
☐ Site Already Selected

☒ Outside of 100 Year Flood Plain
☒ Utilities Already Available
☒ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$140,000
2. Site Investigation:	\$0	10. A/E Supervisory Fee:	\$0
3. Consultant Services:	\$140,000	11. Construction Mgmt:	\$0
4. Construction Costs:	\$2,380,000	12. Commissioning:	\$0
5. Site Development:	\$0	13. Construction Testing:	\$0
6. Utilities:	\$140,000	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings - Equip.	\$0	TOTAL COST:	\$2,800,000

APPROPRIATION AUTHORIZATION:

Fund	Amount	Cash/ Bonded	Bill Type and No.	Agency Approp.	Subclass No.	Project No.
02422	\$2,800,000	C	HB 0005	6107		
					<input checked="" type="radio"/> Curr. Yr.	
					<input type="radio"/> Year 1	
					<input type="radio"/> Year 2	

Total Funding: \$2,800,000

Long-Range Building Program
Capital Projects Detail

5401 DEPARTMENT OF TRANSPORTATION

Version: 2003-5401-W-50

DESCRIPTION OF FACILITY:

General Description:

MDT maintains building facilities in every part of the state. These facilities include Section locations for 123 maintenance sections, 11 District and Area Offices (each of these 11 locations also have repair shops), Motor Carrier Services weigh stations, Highway Rest Areas. Sand houses and loader sheds.

MDT maintains an equipment repair and fabrication shop, sign shop, carpentry shop, office building, and an airplane hanger at the Helen Headquarters. Aeronautics Division maintains an Office-Shop_Hanger Facility located at Helena Airport. Aeronautics also owns and maintains an Airport facility at West Yellowstone.

MDT maintains in excess of 650 buildings, totaling 1,500,000 sq. ft. of enclosed space with an insured value in excess of \$110 million dollars. The program objective is to keep these facilities usable and efficient. Included in the program are such items as Roof repair and replacement; Heating system repair and replacement; Overhead door replacement; Electrical System code upgrades; Water supply and waste systems; Road Oil Tank maintenance and replacement; ADA requirements, and Energy conservation measures.

The Department of Transportation will administer the entire request.

Impact on
Existing Facilities:

None

Functional Space
Requirements:

Varies

EXPLANATION OF PROBLEM
BEING ADDRESSED:

Authority is needed for repairs and preventative maintenance to facilities.

Needs are identified by facilities management system.

Long-Range Building Program Capital Projects Detail

5401 DEPARTMENT OF TRANSPORTATION

Version: 2003-5401-W-50

ALTERNATIVES CONSIDERED:

1. Ignore documented needs and do nothing.
2. Perform only minor maintenance on an emergency basis.
3. Identify facility maintenance needs and address them.

Rationale for Selection of Particular Alternative:

Alternate #3. The Department of Transportation is dedicated to proactive facility management. Preventative maintenance and rehabilitation are more cost effective than replacement.

GENERAL NARRATIVE:

This is a Long Range Building Fund request.

Prior to July 2000 the Department maintained 19,500 lane miles of roadway. We acquired 5,300 additional lane miles when we took over maintenance of the secondary roads. We have purchased 94 Tandem plow trucks as well as loaders, mowers and motor patrols. We estimate 6.2 million dollars in facility modifications and new buildings to house this equipment.

5401 DEPARTMENT OF TRANSPORTATION
Version: 2003-5401-W-50

Long Range Planning Subcommittee
Long Range Building Program 152

Long-Range Building Program Capital Projects Detail

5401 DEPARTMENT OF TRANSPORTATION

Version: 2003-5401-W-50

DESCRIPTION OF FACILITY:

General Description:

The Department of Transportation designed a 6-bay building as a prototype that can be used at the majority of our section locations. This building is energy efficient and maintenance free to keep future operational and maintenance costs to a minimum.

Prior to July 2000 the Department maintained 19,500 lane miles of roadway. We acquired 5,300 additional lane miles when we took over maintenance of the secondary roads. We have purchased 94 Tandem plow trucks as well as loaders, mowers and motor patrols. We estimate 6.2 million dollars in facility modifications and new buildings to house this equipment.

Manhattan

\$320,000.00

We will construct a 6-bay building at a new location developed by MDT. It will give better response time between Bozeman and Three Forks. This section will acquire 162 lane miles of secondary roads.

Stanford

\$320,000.00

We will construct a 6-bay building at the existing location. The old buildings are in poor condition and are inadequate in size. They will be demolished prior to construction. This section will acquire 80.5 lane miles of secondary roads.

Hardin

\$320,000.00

We will construct a 6-bay building at a new site purchased by MDT. The existing site is in the city limits with no room for material storage. The current buildings are inadequate for current equipment. The existing facility will be sold. This section will acquire an additional 140.4 lane miles of secondary roads.

Superior

\$320,000.00

We will construct a 6-bay building at the current site. The existing building is in poor condition and will be demolished. This section will acquire an additional 11 lane miles of heavily traveled secondary roads.

Long-Range Building Program Capital Projects Detail

5401 DEPARTMENT OF TRANSPORTATION
Version: 2003-5401-W-50

DESCRIPTION OF FACILITY:

General Description:

Wisdom \$320,000.00

We will construct a 6-bay building at a new site large enough for material storage. This new site is owned by MDT. The existing facility is in town and will be sold. This section will acquire an additional 62 lane miles of secondary roads.

Jordan \$320,000.00

We will construct a 6-bay building at a site owned by MDT. The current location and building is inadequate in size. The existing facility will be sold. This section will acquire 12.6 lane miles.

Hot Springs \$320,000.00

We will construct a 6-bay building at a new location to be purchased by MDT. The current facility is inadequate in size and will be sold. This section will acquire 31.6 lane miles of secondary roads.

Rogers Pass \$320,000.00

We will construct a 4-bay building at the current location. A building which is in poor condition and inadequate in size will be demolished. This section will take over 48.5 lane miles of secondary roads

Big Sandy \$320,000.00

We will construct a 6-bay building at a site owned by MDT. The existing location is inadequate in size for equipment and material storage. This facility will be sold. This section will acquire 84.3 lane miles of secondary roads.

Cut Bank \$320,000.00

We will construct a 6-bay building at a site we acquired through a trade with the city. The city will get our current buildings and land for an equal trade in land, fencing, and utilities. The existing site is inadequate in size for our equipment and material storage. This section will acquire 172.3 lane miles of secondary roads.

The projects listed total \$3.2 million. The project funding was reduced to \$2.7 million per direction from the Governor's Budget Office. As a result several lower priority projects may not be built and

Long-Range Building Program Capital Projects Detail

5401 DEPARTMENT OF TRANSPORTATION

Version: 2003-5401-W-50

DESCRIPTION OF FACILITY:

General Description:

Impact on

Existing Facilities:

Buildings at various locations will be demolished when and where possible. Existing sites may also be sold.

EXPLANATION OF PROBLEM BEING ADDRESSED:

There is inadequate space for storage of equipment and supplies. The larger equipment which is purchased today requires longer bays and in some cases the replacement of old buildings. Relocation or consolidation of Sections is required in some isolated cases to improve operations or response times for public safety.

The MCS facility will address space problems within the main building and provide enhanced services to the trucking industry.

ALTERNATIVES CONSIDERED:

1. Ignore documented operational needs and defer solutions.
2. Narrative for descriptions of these projects.

Rationale for Selection of Particular Alternative:

Alternate #2 will preserve equipment and provide quick response in severe weather.

GENERAL NARRATIVE:

Our goal is to maintain or lower our operational costs due to the improvements which we made to our buildings. We require energy efficient and maintenance free materials be used on our projects.

from the Governor's Budget Office. As a result several lower priority projects may not be built and may be requested next legislative session.

6101 DEPARTMENT OF ADMINISTRATION
Version: 2003-6101-W-50

THIS PROJECT: (Check where appropriate)

Major Maintenance Class:

	Class I	Class II	Class III
✓			

LOCATION: (Check where appropriate)

<input type="checkbox"/>	Site on Owned Property	<input type="checkbox"/>	Outside of 100 Year Flood Plain
<input type="checkbox"/>	Site to be Selected	<input type="checkbox"/>	Utilities Already Available
<input type="checkbox"/>	Site Already Selected	<input type="checkbox"/>	Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$0
2. Site Investigation:	\$0	10. A/E Supervisory Fee:	\$0
3. Consultant Services:	\$1,000,000	11. Construction Mgmt:	\$0
4. Construction Costs:	\$0	12. Commissioning:	\$0
5. Site Development:	\$0	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings - Equip.	\$0	TOTAL COST:	\$1,000,000

APPROPRIATION AUTHORIZATION:

[illegible]

Total Funding: \$1,000,000

Long-Range Building Program Capital Projects Detail

6101 DEPARTMENT OF ADMINISTRATION

Version: 2003-6101-W-50

DESCRIPTION OF FACILITY:

General Description:

Provide funds for a study to determine a recommended location, sizing, configuration, storage needs, and related demands to house a new or expanded Museum.

Impact on

Existing Facilities:

Allow for expansion and storage either at the existing location or by building a new facility.

Long-Range Building Program Capital Projects Detail

6101 DEPARTMENT OF ADMINISTRATION

Version: 2003-6101-W-50

EXPLANATION OF PROBLEM BEING ADDRESSED:

Currently, the Montana Historical Society does not have adequate space. Additional space is needed to provide adequate work space for all the agency's programs; to provide adequate storage for museum, library, and archival collections; to provide adequate public spaces; to display more art and artifacts that the Society owns; and to mount additional educational exhibits.

There is inadequate and inappropriate office and work space for the employees located in the Society building. Introduction of computer technologies in each office has not been incorporated into the working environment. In addition, the Society houses the Historic Preservation Program and the Heritage Preservation Commission staff off-site, renting office and work space in different locations.

The Society does not have enough storage space for artifacts including paper and books. The Society annually receives from State agencies, private entities, and individual citizens approximately 1,000 artifacts, 10,000 photographs, 900 published works and 1,000 linear feet of archival material to add to our permanent collections.

Space for public services in the main building constitutes on 1% of the total square footage. The existing auditorium is small and its 70 person capacity does not meet the needs for educational programs offered by the Historical Society. The only meeting room available is small and removed from the main public areas; it is also now booked almost constantly for both in-house and out-of-house use. Neither of these areas has adequate technological amenities for properly presenting public programs. Hosting large gatherings, such as exhibit openings (300+ people) is now nearly impossible. The lobby is the only area, which is an acoustical and logistic nightmare to deal with.

The Museum Store, now approximately 600 square feet is to small and uncomfortable for our many visitors. There is inadequate space to market the items we currently carry, and we must expand selection to met the needs of our visitors.

Exhibition areas at the Society's building are inadequate to meet current needs. The Society is expecting to host a large (5,000 sq. ft.+) traveling exhibit to celebrate the Lewis & Clark Bicentennial in approximately 2004. This exhibit, produced by the Missouri Historical Society, will consist of all know original artifacts from Lewis and Clark expedition, 1803-1806. This exhibit will be the most publicized exhibit the Society has ever shown. We expect that hosting this exhibit will at least double our annual visitation.

This request will address all of the above concerns and make recommendations as to the feasibility of expansion at the existing location or new construction.

Long-Range Building Program Capital Projects Detail

6101 DEPARTMENT OF ADMINISTRATION

Version: 2003-6101-W-50

ALTERNATIVES CONSIDERED:

1. Fund the project in its entirety.
2. Fund a portion of the project.
3. Do not fund the project

Rationale for Selection of Particular Alternative:

If the project were not funded the agency would have to rent space of store archives and artifacts.
This takes a controlled environment and would be costly to find this type of space.

Long-Range Building Program Capital Projects Detail

6101 DEPARTMENT OF ADMINISTRATION
Version: 2003-6101-W-50

Project Title: Capitol Complex Land Acquisition

Brief Description of Project:

Project will provide funds for acquisition of property in and around the capitol complex as it comes on the market.

Agency No: 6101

Agency Name: DEPARTMENT OF ADMINISTRATION

Program No: 02

Program Name: GOVERNOR ELECT PROGRAM

Cap. Proj. Bien: 2003

Cap. Proj. Request No: 593

Statewide Priority: 50

Version: 2003-6101-W-50

Agency Priority:

Est. Completion Date: 06/30/2004

☒ Approved

☐ Disapproved

THIS PROJECT: (Check where appropriate)

☒ Is an Original Facility

☐ Improves an Existing Facility

☐ Replaces an Existing Facility

Major Maintenance Class:

☐ Class I

☐ Class II

☐ Class III

LOCATION: (Check where appropriate)

☐ Site on Owned Property

☒ Site to be Selected

☐ Site Already Selected

☒ Outside of 100 Year Flood Plain

☐ Utilities Already Available

☐ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$400,000	9. Contingency:	\$0
2. Site Investigation:	\$0	10. A/E Supervisory Fee:	\$0
3. Consultant Services:	\$0	11. Construction Mgmt:	\$0
4. Construction Costs:	\$0	12. Commissioning:	\$0
5. Site Development:	\$0	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings - Equip.	\$0	TOTAL COST:	\$400,000

APPROPRIATION AUTHORIZATION:

<u>Fund</u>	<u>Amount</u>	<u>Cash/ Bonded</u>	<u>Bill Type and No.</u>	<u>Agency Approp. Year</u>	<u>Subclass No.</u>	<u>Project No.</u>
05008	\$400,000	C	HB 0005	6107		
				<input checked="" type="radio"/> Curr. Yr.		
				<input type="radio"/> Year 1		
				<input type="radio"/> Year 2		

Total Funding: \$400,000

Long-Range Building Program Capital Projects Detail

6101 DEPARTMENT OF ADMINISTRATION

Version: 2003-6101-W-50

DESCRIPTION OF FACILITY:

General Description:

This appropriation will provide funds for purchase options on or acquisition of property within the neighborhoods surrounding the capitol as it becomes available. The properties to be purchased would be in the identified capitol acquisition zone.

EXPLANATION OF PROBLEM BEING ADDRESSED:

Without funds available there are no means available to purchase properties within the capitol acquisition zone for future expansion.

ALTERNATIVES CONSIDERED:

1. Provide funding to purchase property adjacent the capitol grounds for future expansion.
2. Do not fund the project and purchase property at a later date after land values have risen or when an expansion project requires land.

Rationale for Selection of Particular Alternative:

1. Alternative was chosen because it allows purchase of land on an as available basis. Under this alternative the purchase price is likely to be more economical than when, in the case of a necessary acquisition for a building project, it is a forced sale.
2. This alternative would require negotiations with large numbers of property owners at possibly inflated prices when it is a necessary acquisition for a building project.

6701 DEPT OF MILITARY AFFAIRS
Version: 2003-6701-W-50

THIS PROJECT: (Check where appropriate)		LOCATION: (Check where appropriate)	
<input type="checkbox"/>	Is an Original Facility	<input checked="" type="checkbox"/>	Site on Owned Property
<input checked="" type="checkbox"/>	Improves an Existing Facility	<input type="checkbox"/>	Site to be Selected
<input type="checkbox"/>	Replaces an Existing Facility	<input checked="" type="checkbox"/>	Site Already Selected
Major Maintenance Class:			
<input checked="" type="checkbox"/>	Class I	<input type="checkbox"/>	Class II
<input type="checkbox"/>	Class III	<input type="checkbox"/>	Class III
		Outside of 100 Year Flood Plain	
		Utilities Already Available	
		<input type="checkbox"/> Access Already Available	

APPROPRIATION AUTHORIZATION:							
<u>Fund</u>	<u>Amount</u>	Cash/ <u>Bonded</u>	<u>Bill Type</u> and No.	<u>Agency</u> <u>Approp.</u>	<u>Approp.</u> <u>Year</u>	<u>Subclass</u> <u>No.</u>	<u>Project</u> <u>No.</u>
03056	\$1,500,000	C	HB 0005	6107	● Curr. Yr.		
					Year 1		
					Year 2		

**Long-Range Building Program
Capital Projects Detail**

6701 DEPT OF MILITARY AFFAIRS

Version: 2003-6701-W-50

DESCRIPTION OF FACILITY:

General Description:

This appropriation allows for federal funds to be used for repair and maintenance and facility improvement projects on all Department of Military Affairs' facilities statewide.

**Impact on
Existing Facilities:**

Will improve existing facilities, primarily in terms of maintenance. Sometimes federal funds can be used to match state funds, therefore, allowing more work to be accomplished.

**Functional Space
Requirements:**

N/A

**EXPLANATION OF PROBLEM
BEING ADDRESSED:**

At various times funds become available to the state from the federal government. These funds are used for maintenance to match existing funds or to fund projects authorized by the federal government. We are unable to spend these funds due to the lack of spending authority.

**ALTERNATIVES
CONSIDERED:**

1. Ask for authority.
2. Operate under existing conditions.

**Rationale for Selection
of Particular Alternative:**

Alternative No. 1 was selected because it allows the state to use badly needed funding to assist with the objectives and goals of the department.

Long-Range Building Program Capital Projects Detail

6701 DEPT OF MILITARY AFFAIRS

Version: 2003-6701-W-50

GENERAL NARRATIVE:

At various times of the year the federal government authorized additional funds for new minor construction and maintenance projects. Without this appropriation the state is unable to take advantage of this due to the lack of spending authority. With this appropriation we will be able to accept federal dollars to help implement our construction program.

Source of Estimate: Based on previous years.

Long-Range Building Program Capital Projects Detail

6901 PUBLIC HEALTH & HUMAN SERVICES

Version: 2003-6901-W-50

DESCRIPTION OF FACILITY:

General Description:

Construct a loading dock and trash holding area at the support services area for the building. Repave a portion of the entry drive and circle drive, move and extend a portion of the perimeter loop drive that circles the facility, reseal existing drives and parking areas and restripe the parking stalls and fire lanes. Reroof the portion of the facility not completed previously.

Impact on Existing Facilities:

This project will provide more efficient loading and unloading of material and waste removal. The repaving and resealing will provide needed maintenance of the existing drives and parking and will improve emergency vehicle access. The reroofing will complete the reroofing of the entire facility.

Functional Space Requirements:

This project will expand the current loading dock area by approximately 500 square feet.

Long-Range Building Program Capital Projects Detail

6901 PUBLIC HEALTH & HUMAN SERVICES

Version: 2003-6901-W-50

EXPLANATION OF PROBLEM BEING ADDRESSED:

The current loading dock area was part of the second addition to the original facility. It was constructed in the void left between the original building and the addition. The current design is not adequate for the materials handled daily as part of the support function of the facility. pallets must be broken down and hand carried to holding areas, then resorted and stored and later distributed as required. This requires many staff to interrupt their regular duties and also requires much of the material to be handled several times. The current trash collection area is across the main entrance to the facility from the dock area and requires staff to make many trips daily which is wasteful of their time and inconvenient in bad weather.

The drive and parking areas at the circle between the commandant's house, Old Main, the chapel and the nursing home main entrance visitor parking is deteriorating and in need of repaving. Stall stripes for the visitor parking area need to be repainted. The new Special Care Unit which will be constructed on the north end of the building requires that the perimeter loop road be moved accordingly to the north and extended to Veteran's Drive to provide complete access around the building for staff, service, delivery and emergency vehicles.

The remaining drives and parking areas are cracked and pot holed and require resealing and some patching. In other areas improper drainage results in pools of water or sheets of ice.

The roof of the 50 bed wing has exceeded it's useful life and should be replaced. Previous LRBP projects have replaced the roof of the remainder of the building. Another LRBP project approved during the last session was to repair and replace the roof soffits around the entire building. It is important that the 50 bed wing's roof be replaced in conjunction with this project.

ALTERNATIVES CONSIDERED:

The only alternative to the loading dock portion is to continue with the current conditions.
The only alternative to the repaving is extensive patching and repair of the drives and parking areas.
The only alternative to the resealing is to let the drives continue to deteriorate.
The only alternative to the reroofing is to allow the existing roof to remain and risk future repair and damage.

Rationale for Selection of Particular Alternative:

See previous comments.

6901 PUBLIC HEALTH & HUMAN SERVICES
Version: 2003-6901-W-50

Total Funding: \$177,800

Long-Range Building Program Capital Projects Detail

6901 PUBLIC HEALTH & HUMAN SERVICES

Version: 2003-6901-W-50

DESCRIPTION OF FACILITY:

General Description:

Construct an expansion the dining area to provide 1600 square feet of additional dining and activities space. Construct a large outdoor area for residents which will include walking trails, space for recreational activities, shade structures and seating areas and gathering place for veteran's activities

Restripe and reseal the drives and parking areas. Repair the damaged sidewalk at the front entry and landscape a small area adjacent the entry.

Impact on Existing Facilities:

The dining project will have a positive impact on the existing facility by providing increased dining and activities space. The outdoor recreation area will enhance the appearance of the grounds and provide additional options for care of the residents.

The resealing and sidewalk repairs will improve and maintain the existing facilities.

Functional Space Requirements:

The remodel portion of the work will be very minor. It will remove a partition to combine the area previously used as a smoking lounge with the dining and activities area. The outside activities expansion will increase the currently area to approximately 5,000 square feet.

Long-Range Building Program Capital Projects Detail

6901 PUBLIC HEALTH & HUMAN SERVICES

Version: 2003-6901-W-50

EXPLANATION OF PROBLEM BEING ADDRESSED:

The current dining and activities area is undersized to adequately address the program requirements of the residents especially those with special needs including assisted dining. The dining area is too small to allow residents requiring assistance to dine with other residents at regular meal times. Existing activities areas are small and scattered throughout the building. An area expanding the dining area and providing a large central activities area is needed. This project was approved during the last legislative session. An architect was selected and construction documents were prepared. The project was put out for bids however, all bids received were substantially higher than the estimated costs. Approximately \$200,000.00 from the previous authorization is being carried forward for this project. This request is for the additional cost.

Currently there is no outside recreation area available to the residents other than the small one dedicated to the Special Care Unit. Many of the residents have expressed an interest in having a place to walk, play horse shoes or shuffleboard, to gather for group activities such as veteran's ceremonies or to simply enjoy spending time outside.

Since the building was constructed there have been problems with the sidewalks and patios area heaving and buckling. A project several years installed a building perimeter drain line which solved the movement problem with the concrete. The sidewalk and patio at the front entrance are cracked and uneven presenting a tripping hazard as well as detracting from the appearance of the facility and should be replaced. While this repair is being done an upgrade to the entrance could be accomplished that would provide a place for residents to greet family and friends or wait for rides to various appointments. Currently there is no place for this except for a bench in the smoking area.

The drive and parking areas have not been re sealed since the building was constructed approximately five years ago. This is required to prevent cracking and deterioration. Parking areas should then be painted to delineate parking stalls, fire lanes etc.

ALTERNATIVES CONSIDERED:

The only alternative for the dining and activity program is to continue trying to manage the program requirements in the existing dining room. The only alternative for the outside recreation area is to let residents walk around the outside of the building as they do now.

The only alternative for the sidewalk and paving problems is to let the condition remain as is and allow continued deterioration.

**Long-Range Building Program
Capital Projects Detail**

6901 PUBLIC HEALTH & HUMAN SERVICES
Version: 2003-6901-W-50

**Rationale for Selection
of Particular Alternative:**

See previous comments.

Long-Range Building Program Capital Projects Detail

6101 DEPARTMENT OF ADMINISTRATION

Version: 2003-6101-W-50

Project Title: Life Safety Projects, Statewide

Brief Description of Project:

Statewide life safety projects addressing code and safety issues.

Cap. Proj. Bien: 2003

Statewide Priority: 65

Agency Priority:

Est. Completion Date: 06/30/2004

Cap. Proj.

Request No: 594

Version: 2003-6101-W-50

☒ Approved
☐ Disapproved

Agency No: 6101 **Agency Name:** DEPARTMENT OF ADMINISTRATION

Program No: 08 **Program Name:** GENERAL SERVICES PROGRAM

THIS PROJECT: (Check where appropriate)

- ☐ Is an Original Facility
☒ Improves an Existing Facility
☐ Replaces an Existing Facility

Major Maintenance Class:

☐ Class I ☒ Class II ☐ Class III

LOCATION: (Check where appropriate)

- ☐ Site on Owned Property ☒ Outside of 100 Year Flood Plain
☒ Site to be Selected ☒ Utilities Already Available
☐ Site Already Selected ☒ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$0
2. Site Investigation:	\$0	10. A/E Supervisory Fee:	\$0
3. Consultant Services:	\$36,000	11. Construction Mgmt:	\$0
4. Construction Costs:	\$414,000	12. Commissioning:	\$0
5. Site Development:	\$0	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings - Equip:	\$0	TOTAL COST:	\$450,000

APPROPRIATION AUTHORIZATION:

<u>Fund</u>	<u>Amount</u>	<u>Cash/ Bonded</u>	<u>Bill Type and No.</u>	<u>Agency Approp. Year</u>	<u>Subclass No.</u>	<u>Project No.</u>
05007	\$450,000	C	HB 0005	6107		
				<input checked="" type="radio"/> Curr. Yr.		
				<input type="radio"/> Year 1		
				<input type="radio"/> Year 2		

**Total
Funding:** \$450,000

Long-Range Building Program
Capital Projects Detail

6101 DEPARTMENT OF ADMINISTRATION

Version: 2003-6101-W-50

DESCRIPTION OF FACILITY:

General Description:

This project will address various life safety issues throughout the state which have not been addressed in other areas of this program.

EXPLANATION OF PROBLEM
BEING ADDRESSED:

Projects develop during the biennium which have not been foreseen by the various agencies, which have been requested but not funded specifically, or which are revealed as funded projects develop. This provides a funding mechanism by which their problem can be dealt with.

ALTERNATIVES
CONSIDERED:

1. Provide a funding source for these projects.
2. not set aside funds for these projects.

GENERAL NARRATIVE:

This is a Long Range Building Fund request. Without funding problems may not be dealt with or projects may not be completed in the manner anticipated with the funds available.

5104 · MONTANA STATE UNIVERSITY
Version: 2003-5104-W-50

THIS PROJECT: (Check where appropriate)		LOCATION: (Check where appropriate)	
<input type="checkbox"/> Is an Original Facility	<input checked="" type="checkbox"/> Improves an Existing Facility	<input checked="" type="checkbox"/> Site on Owned Property	<input checked="" type="checkbox"/> Outside of 100 Year Flood Plain
<input type="checkbox"/> Replaces an Existing Facility		<input type="checkbox"/> Site to be Selected	<input checked="" type="checkbox"/> Utilities Already Available
		<input type="checkbox"/> Site Already Selected	<input checked="" type="checkbox"/> Access Already Available

<u>Fund</u>	<u>Amount</u>	Cash/ <u>Bonded</u>	Bill Type and No.	Agency <u>Approp.</u>	Approp. <u>Year</u>	Subclass <u>No.</u>	Project <u>No.</u>
05007	\$1,100,000	C	HB 0005	6107	● Curr. Yr.		
					Year 1		
					Year 2		

Long-Range Building Program Capital Projects Detail

5104 MONTANA STATE UNIVERSITY

Version: 2003-5104-W-50

DESCRIPTION OF FACILITY:

General Description:

This project will correct code deficiencies and to address deferred maintenance needs throughout the University System.

Impact on Existing Facilities:

This project will improve conditions in existing buildings which have been identified as non-compliant with building, life safety, and accessibility codes. It will also address physical and functional deterioration of buildings and grounds.

EXPLANATION OF PROBLEM BEING ADDRESSED:

The code deficiencies include fire egress, exit lighting, handrails, fire suppression, deferred maintenance, and ADA compliance.

ALTERNATIVES CONSIDERED:

1. Fund all of the request to correct code deficiencies and deferred maintenance.
2. Fund none of the request.
3. Fund a portion of the request to correct to the code deficiencies and deferred maintenance as funds will allow.

Rationale for Selection of Particular Alternative:

Alternate 1 was selected because the requested amount is only a portion of the amount required to correct code deficiencies and deferred maintenance corrections to begin with. Alternate 3 provides an option if the reduced amount in this request is still more than the funds available.

6101 DEPARTMENT OF ADMINISTRATION
Version: 2003-6101-W-50

THIS PROJECT: (Check where appropriate)		LOCATION: (Check where appropriate)	
<input type="checkbox"/>	Is an Original Facility	<input type="checkbox"/>	Site on Owned Property
<input checked="" type="checkbox"/>	Improves an Existing Facility	<input checked="" type="checkbox"/>	Site to be Selected
<input type="checkbox"/>	Replaces an Existing Facility	<input type="checkbox"/>	Site Already Selected
Major Maintenance Class:			
<input checked="" type="checkbox"/>	Class I	<input type="checkbox"/>	Class II
		<input type="checkbox"/>	Class III
		<input type="checkbox"/> Outside of 100 Year Flood Plain	
		<input type="checkbox"/> Utilities Already Available	
		<input type="checkbox"/> Access Already Available	

APPROPRIATION AUTHORIZATION:									
Fund	Amount	Cash/ Bonded	Bill Type and No.	Agency Approp.	Approp. Year	Subclass No.	Project No.		
05007	\$1,000,000	C	HB 0005	6107					
					Curr. Yr.				
					Year 1				
					Year 2				

Governor's Budget

Long Range Planning Subcommittee

Long Range Building Program 176

Long-Range Building Program Capital Projects Detail

6101 DEPARTMENT OF ADMINISTRATION

Version: 2003-6101-W-50

DESCRIPTION OF FACILITY:

General Description:

Project funds will be used to remediate and demolish abandoned buildings. A portion of the funds will be used to remediate unanticipated asbestos, PCB's, and other hazardous materials encountered during building renovations that pose a threat to building occupants and the environment. Funds may also be used to clean petroleum release sites.

Impact on
Existing Facilities:

Allow construction projects to proceed as anticipated and materials encountered to be dealt with in a manner required by environmental regulatory agencies. Allows the State to deal responsibly with environmental issues. Some abandoned hazardous buildings will be demolished as the preferred method of cleaning up sites around the state.

EXPLANATION OF PROBLEM BEING ADDRESSED:

Various state owned buildings contain asbestos, PCB contaminated ballasts, lead paint and other hazardous materials either in their construction or operation. When encountered these materials need to be dealt with in a manner consistent with best environmental practices. This cost may impose an undue hardship on the project budget and cannot be absorbed into the agencies operational budget. Several campuses have abandoned buildings that have no functional purpose and pose hazards to campus residents and the public.

ALTERNATIVES CONSIDERED:

1. Establish a remediation fund to address unanticipated costs associated with environmental issues
2. Fund redemption from project budgets and reduce project scope accordingly.
3. Increase the contingency on each project based on the risk of encountering any hazardous materials.

Rationale for Selection of Particular Alternative:

Alternate 1 allows project budgets to be developed in a manner that optimizes our limited resources and still deals responsibly with hazardous materials which were not anticipated in original project scope.

Long-Range Building Program Capital Projects Detail

6101 DEPARTMENT OF ADMINISTRATION

Version: 2003-6101-W-50

Project Title: Roof Replacements or Repairs, Statewide

Brief Description of Project:

Repair & replace roofs on various buildings statewide.

Cap. Proj. Bien: 2003

Statewide Priority: 68

Agency Priority:

Est. Completion Date: 06/30/2004

Cap. Proj.

Request No: 596

Version: 2003-6101-W-50

☒ Approved

☐ Disapproved

Agency No: 6101 Agency Name: DEPARTMENT OF ADMINISTRATION

Program No: 08 Program Name: GENERAL SERVICES PROGRAM

THIS PROJECT: (Check where appropriate)

☐ Is an Original Facility

☒ Improves an Existing Facility

☐ Replaces an Existing Facility

Major Maintenance Class:

☐ Class I

☐ Class II

☐ Class III

LOCATION: (Check where appropriate)

☒ Site on Owned Property

☐ Site to be Selected

Site Already Selected

Outside of 100 Year Flood Plain

☒ Utilities Already Available

☒ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$0
2. Site Investigation:	\$0	10. A/E Supervisory Fee:	\$0
3. Consultant Services:	\$12,000	11. Construction Mgmt:	\$0
4. Construction Costs:	\$121,000	12. Commissioning:	\$0
5. Site Development:	\$0	13. Construction Testing:	\$5,000
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings - Equip.	\$12,000	TOTAL COST:	\$150,000

APPROPRIATION AUTHORIZATION:

Fund	Amount	Cash/ Bonded	Bill Type and No.	Agency Approp.	Approp. Year	Subclass No.	Project No.
05007	\$150,000	C	HB 0005	6107	<input checked="" type="radio"/> Curr. Yr.		
					Year 1		
					Year 2		

Total
Funding: \$150,000

**Long-Range Building Program
Capital Projects Detail**

6101 DEPARTMENT OF ADMINISTRATION

Version: 2003-6101-W-50

DESCRIPTION OF FACILITY:

General Description:

This project will repair or replace a number of roofs as the needs arise ensuring the future service of the buildings. This project increases the amount of statewide money from Statewide Priority # 4 from \$20,050 to \$170,050 for unforeseen situations that develop.

Statewide Money.....Various buildings.....\$150,000

**Impact on
Existing Facilities:**

This work will correct deteriorating roofs, reducing potential for damage to the building structure, interior finishes, and equipment and furnishings.

**EXPLANATION OF PROBLEM
BEING ADDRESSED:**

As state owned roofs age they deteriorate requiring maintenance to arrest or slow further deterioration. At a certain point maintenance expenditures show a diminished return and replacement must be considered to prevent damage to the building and it's contents.

**ALTERNATIVES
CONSIDERED:**

1. Replace all roofs requested.
2. Develop a contentious program for addressing deteriorating roofs.
3. Ignore roof maintenance and replacement.

**Rationale for Selection
of Particular Alternative:**

Alternate 2 was chosen because this project represents an ongoing program of repair or replacement of roof systems which have deteriorated to a point where normal maintenance is not a cost effective solution.

6901 PUBLIC HEALTH & HUMAN SERVICES
Version: 2003-6901-W-50

THIS PROJECT: (Check where appropriate)

✓ Site on Owned Property	Outside of 100 Year Flood Plain
Site to be Selected	Utilities Already Available
Site Already Selected	Access Already Available

1. Land Acquisition:	\$0	9. Contingency:	\$8,000
2. Site Investigation:	\$0	10. A/E Supervisory Fee:	\$0
3. Consultant Services:	\$8,300	11. Construction Mgmt:	\$0
4. Construction Costs:	\$85,000	12. Commissioning:	\$0
5. Site Development:	\$0	13. Construction Testing:	\$2,000
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings - Equip.	\$0	TOTAL COST:	\$103,300

<u>Fund</u>	<u>Amount</u>	<u>Cash/ Bonded</u>	<u>Bill Type and No.</u>	<u>Agency Approp.</u>	<u>Approp. Year</u>	<u>Subclass No.</u>	<u>Project No.</u>
05007	\$103,300	C	HB 0005	6107	Year 1		
					Year 2		

Total Funding:

Long-Range Building Program Capital Projects Detail

6901 PUBLIC HEALTH & HUMAN SERVICES

Version: 2003-6901-W-50

DESCRIPTION OF FACILITY:

General Description:

This is an expansion of the Statewide Priority No. 13, providing additional funds to complete the reduced scope project. Statewide Priority No. 13 was reduced in scope from \$303,000 to \$200,000 because there were limited funds available in the cash program.

Impact on
Existing Facilities:

This project will have a positive impact on the facility by providing adequate parking for staff and visitors as well as improving the usability and appearance of the drives and parking areas. Connecting the garage with the sewer system will allow a restroom to be provided in the garage for staff use. Some funds may be used to install automatic openers on doors.

Functional Space
Requirements:

There are no functional space requirements associated with this project.

EXPLANATION OF PROBLEM BEING ADDRESSED:

Most of the drives and parking areas have never been seal coated. Large portions have deteriorated to the point where they must be replaced. The cul de sac between the Garage and Cottage II has never been paved. The parking area by the Multipurpose building must be enlarged to accommodate staff parking. Inadequate parking is a problem for staff, visitor and service vehicles especially in the winter. The Garage is has a water supply and with the addition of a sewer line a restroom and hand washing sink could be installed for staff use.

ALTERNATIVES CONSIDERED:

The only alternative is to allow the current conditions to continue with deteriorating and inadequate parking areas and drives. Lack of sanitary facilities in the garage risks OSHA citations.

Rationale for Selection
of Particular Alternative:

See previous comments.

Long-Range Building Program Capital Projects Detail

5706 DEPT NAT RESOURCE/CONSERVATION
Version: 2003-5706-W-50

Project Title: SWLO, Missoula Unit Improvements		Cap. Proj. Bien: 2003	Cap. Proj. Request No: 462
Brief Description of Project: Training area and office space at Missoula. Modifications to the toilets at SW Land Office for ADAAG compliance.		Statewide Priority: 70	Version: 2003-5706-W-50
Agency No: 5706	Agency Name: DEPT NAT RESOURCE/CONSERVATION	Agency Priority: 2	<input checked="" type="radio"/> Approved <input type="radio"/> Disapproved
Program No: 35	Program Name: FORESTRY & TRUST LANDS	Est. Completion Date: 06/30/2001	

THIS PROJECT: (Check where appropriate)

- ☐ Is an Original Facility
☐ Improves an Existing Facility
☒ Replaces an Existing Facility

Major Maintenance Class:

☐ Class I ☒ Class II ☐ Class III

LOCATION: (Check where appropriate)

- ☒ Site on Owned Property
☐ Site to be Selected
☒ Site Already Selected
☒ Outside of 100 Year Flood Plain
☒ Utilities Already Available
☒ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$12,000
2. Site Investigation:	\$1,000	10. A/E Supervisory Fee:	\$0
3. Consultant Services:	\$10,000	11. Construction Mgmt:	\$0
4. Construction Costs:	\$125,000	12. Commissioning:	\$0
5. Site Development:	\$2,000	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings - Equip.	\$0	TOTAL COST:	\$150,000

APPROPRIATION AUTHORIZATION:

Fund	Amount	Cash/ Bonded	Bill Type and No.	Agency Approp.	Approp. Year	Subclass No.	Project No.
05007	\$150,000	C	HB 0005	6107	<input checked="" type="radio"/> Curr. Yr. <input type="radio"/> Year 1 <input type="radio"/> Year 2		

Total Funding: \$150,000

Long-Range Building Program Capital Projects Detail

5706 DEPT NAT RESOURCE/CONSERVATION

Version: 2003-5706-W-50

DESCRIPTION OF FACILITY:

General Description:

Purchase a 3 bedroom, 2 bath modular home to be used as office and training space for the Missoula Unit fire and service forestry programs. This facility will provide necessary work, meeting and training space for 15 - 20 seasonal and full-time employees meeting the Unit's program objectives.

Provide modifications to the toilets to meet ADA at the SW Land Office.

Impact on Existing Facilities:

The modular facility will replace two old mobile trailer houses that were determined to be unfit for continued use and were disposed of the spring of 2000. The only remaining facilities on site are the Unit office and fire cache. Neither building will provide the necessary space or facilities for all or the Unit's programs.

The modifications at the SWLO will provide accessible toilet facilities for the staff and visitors.

Functional Space Requirements:

Space required at the Missoula facility is approximately 1400 square feet with three to four rooms for office, utility or storage space, large meeting/training room and lunch/break room. Must have at least 2 bathrooms with showers and must be handicap accessible. Facility will be placed on a permanent foundation and septic system will need to be added.

The SWLO has minimum size toilet facilities that do not meet ADAAG. Modifications to the toilets may impact adjacent offices, which in turn would need to be renovated or increased in size.

Long-Range Building Program Capital Projects Detail

5706 DEPT NAT RESOURCE/CONSERVATION

Version: 2003-5706-W-50

EXPLANATION OF PROBLEM BEING ADDRESSED:

The former facility that served the seasonal needs of the Missoula Unit fire program consisted of two excess federal mobile trailers. These trailers were acquired in the early 1980's and had long outlived their use both for safety and health reasons. With the removal of those trailers, the Unit has only the main office building and fire cache. The existing facility provides marginal office and work space for the Unit's 8, full-time employees, 1 three-quarter time employee and 2 half time employees and has only one unisex bathroom. The seasonal work-force is increased by 15-20 seasonal firefighters and air crew. The existing facility does not meet current program needs nor does it meet standard health and safety requirements.

SWLO does not have ADAAG compliant toilet facilities. In addition the adjacent offices are barely adequate. Any increase in the toilet room area will have a corresponding negative impact on the adjacent offices, making them potentially unusable as office space.

ALTERNATIVES CONSIDERED:

Continue operating under current conditions.

Rationale for Selection of Particular Alternative:

This is the most reasonable solution.

Long-Range Building Program Capital Projects Costs Upon Completion

5706 DEPT NAT RESOURCE/CONSERVATION

Version: 2003-5706-W-50

Project Title SWLO, Missoula Unit Improvements

Brief Description of Project

Training area and office space at Missoula. Modifications to the toilets at SW Land Office for ADAAG compliance.

Agency No. 5706

Agency Name DEPT NAT RESOURCE/CONSERVATI

Program No. 35

Program Name FORESTRY & TRUST LANDS

Cap. Proj. Bien: 2003

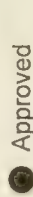
Statewide Priority: 70

Agency Priority: 2

Est. Completion Date: 06/30/2001

Cap. Proj.
Request No: 462

Version: 2003-5706-W-50



Approved

Disapproved

Bien: 2003

FTE	Personal Services	Operating Costs	Maintenance Expenses
0.00	\$0	\$135,000	\$0

Total Costs

\$135,000

Fund Prefix Fund Type Title

01

GENERAL FUND

Total

Fund Amt \$135,000

Percent

100.00%

Bien: 2005

FTE	Personal Services	Operating Costs	Maintenance Expenses
0.00	\$0	\$137,700	\$0

Total Costs

\$137,700

Fund Prefix Fund Type Title

01

GENERAL FUND

Total

Fund Amt \$137,700

Percent

100.00%

Bien: 2007

FTE	Personal Services	Operating Costs	Maintenance Expenses
0.00	\$0	\$140,500	\$0

Total Costs

\$140,500

Fund Prefix Fund Type Title

01

GENERAL FUND

Total

Fund Amt \$140,500

Percent

100.00%

6101 DEPARTMENT OF ADMINISTRATION
Version: 2003-6101-W-50

THIS PROJECT: (Check where appropriate)

☐ Is an Original Facility
 ☐ Improves an Existing Facility
 ☐ Replaces an Existing Facility

LOCATION: (Check where appropriate)

☐ Site on Owned Property
 ☐ Site to be Selected
 ☐ Site Already Selected

Major Maintenance Class:

☐ Class I
 ☐ Class II
 ☐ Class III

Outside of 100 Year Flood Plain

☐ Utilities Already Available
 ☐ Access Already Available

APPROPRIATION AUTHORIZATION:									
<u>Fund</u>	<u>Amount</u>	<u>Cash/ Bonded</u>	<u>Bill Type and No.</u>	<u>Agency Approp.</u>	<u>Approp. Year</u>	<u>Subclass No.</u>	<u>Project No.</u>		
05007	\$25,000	C	HB 0005	6107	<input checked="" type="radio"/> Curr. Yr.				
					<input type="radio"/> Year 1				
					<input type="radio"/> Year 2				

Governor's Budget

Long-Range Building Program Capital Projects Detail

6101 DEPARTMENT OF ADMINISTRATION

Version: 2003-6101-W-50

DESCRIPTION OF FACILITY:

General Description:

This appropriation would designate specific funds for A&E to seek legal resolution, by mediation or arbitration or litigation of construction disputes, as well as defend itself when such actions are initiated by second parties.

Impact on
Existing Facilities:

The fund will leave the state in a better position to demand competent work and resolve disputes.

EXPLANATION OF PROBLEM BEING ADDRESSED:

Resolution of contract claims between the State and Contractors and Design professionals can generate unanticipated costs beyond the scope of the original project estimate. Project budgets are increasingly less able to absorb unanticipated additional costs especially at the end of the job.

ALTERNATIVES CONSIDERED:

1. Hire a staff attorney to handle disputes and request appropriations from the legislature after claims are settled.
2. Develop fund to settle claims in a responsible, timely manner.
increase contingencies to anticipate problems on each project.

Rationale for Selection of Particular Alternative:

The fund allows the state to defend itself against unwarranted claims and to aggressively seek equitable settlements without incurring interest expense for late payments. Typically the claims arrive late in a project when the contingency is all but used up for unforeseen conditions, agency changes, and other design changes.



Bonded Project Request Forms

2002-2003

5103 UNIVERSITY OF MONTANA
Version: 2003-5103-W-50

THIS PROJECT: (Check where appropriate)		LOCATION: (Check where appropriate)	
<input type="checkbox"/>	Is an Original Facility	<input checked="" type="checkbox"/>	Site on Owned Property
<input checked="" type="checkbox"/>	Improves an Existing Facility	<input type="checkbox"/>	Site to be Selected
<input type="checkbox"/>	Replaces an Existing Facility	<input checked="" type="checkbox"/>	Site Already Selected
Major Maintenance Class:			
<input checked="" type="checkbox"/>	Class I	<input type="checkbox"/>	Class II
		<input type="checkbox"/>	Class III
			Outside of 100 Year Flood Plain
			Utilities Already Available
			Access Already Available

1. Land Acquisition:	\$0	9. Contingency:	\$696,550
2. Site Investigation:	\$242,500	10. A/E Supervisory Fee:	\$0
3. Consultant Services:	\$414,200	11. Construction Mgmt:	\$75,000
4. Construction Costs:	\$4,241,750	12. Commissioning:	\$70,000
5. Site Development:	\$0	13. Construction Testing:	\$30,000
6. Utilities:	\$0	14. Percent for the Arts:	\$50,000
7. Telecomm. Systems:	\$50,000	15. Other:	\$480,000
8. Furnishings - Equip.	\$0	TOTAL COST:	\$6,350,000

<u>Fund</u>	<u>Amount</u>	<u>Cash/ Bonded</u>	<u>Bill Type and No.</u>	<u>Agency Approp.</u>	<u>Approp. Year</u>	<u>Subclass No.</u>	<u>Project No.</u>
05999	\$6,350,000	B	HB 0014	6107	● Curr. Yr.		
					Year 1		
					Year 2		

Governor's Budget

Long-Range Building Program Capital Projects Detail

5103 UNIVERSITY OF MONTANA

Version: 2003-5103-W-50

DESCRIPTION OF FACILITY:

General Description:

General renovation and upgrade of the existing Chemistry Building. The project includes updating the electrical, plumbing, and mechanical systems throughout the building. The windows, roof membrane, and flooring are also being replaced. The 1930's laboratories will be updated with new cabinets, fume hoods, and interior finishes.

Impact on Existing Facilities:

Drastically improve ventilation systems, code compliance and create safer conditions for students and faculty using this facility.

Functional Space Requirements:

All students enrolled in Chemistry and some in Pharmacy classes. Some 2,000 students/year use this building and another 50 faculty/staff/grad students are permanently housed here. 47,800 gsf of existing space would be renovated. These spaces include classrooms, labs and faculty offices.

EXPLANATION OF PROBLEM BEING ADDRESSED:

The existing Chemistry was built in 1938. Little has been done since, except for the lab ventilation for the fourth floor, to update the labs and ventilation system. Students are faced with old lab benches, plumbing and ventilation systems. As such, the Chemistry Department is in danger of losing its accreditation. The University also is exposed to liability from these out-date services.

ALTERNATIVES CONSIDERED:

1. Leave conditions as is.
2. Build new Chemistry building.
3. Renovate existing building.

Long-Range Building Program Capital Projects Detail

5103 UNIVERSITY OF MONTANA

Version: 2003-5103-W-50

Rationale for Selection of Particular Alternative:

Option 1 above continues UM liability exposure and loss of accreditation.
Option 2 was considered, but the expense and lack of financial support makes it a long-term solution only.
Option 3 meets the immediate needs of the students and faculty involved. The existing building has equity that should be improved. The State recently installed a new ADA elevator and primary electrical supply as a beginning to upgrade the entire building. Solves existing problem with minimal additional operation and maintenance costs.

Long-Range Building Program Capital Projects Detail

5103 UNIVERSITY OF MONTANA

Version: 2003-5103-W-50

GENERAL NARRATIVE:

The existing Chemistry Building was built in 1938. Since then, an animal housing annex was added in 1949, a second floor laboratory was converted into a tiered auditorium in 1984 and more recently in 1999 the existing elevator was replaced with an ADA compliant unit. The University has used its own bond funds to renovate some labs in the basement and improve the ventilation system for the fourth floor labs. However, this still leaves the majority of the spaces untouched since 1938. The labs are in serious need of new ventilation systems, fume hoods and benches. The lights need to be replaced for energy efficiency per federal standards. The entire electrical distribution is single phase - this needs to be replaced with three phase power. All the windows are single pane glazing. The energy loss from these is enormous. The roof is also original. It has served its life expectancy and needs replacement. There is asbestos floor tile and wall plaster in the building that must be dealt with. We propose to replace the floor tile but do minimal work to the walls.

In April of 1999 the department was visited by Professor Dennis Strommen, Chair of Chemistry at Idaho State University who served as a Regents mandated Review Officer. He stated in his final report to the Dean of College of Arts & Sciences (Prof. Jim Flightner) that the condition of the building was appalling from a health and safety point of view. In May of 1999 the department was also visited by an external advisory board made up of mainly UM alumni who are now prominent medical and chemical professionals from around the country. There was unanimous agreement that the state of the Chemistry building represented a health and safety risk to the faculty and students of the department. It was their opinion that the University is running the risk of losing lab certification and involvement in expensive law suits unless the situation is given immediate attention (final written reports from both reviews are available on request from CAS or the Department of Chemistry). This situation is primarily due to the poor quality of facilities available to students & faculty. We propose installing new ventilation & air-conditioning systems, replace the lab benches & fume hoods, potable water systems and back flow prevention as well as other laboratory systems, replace the lights, windows, corridor doors, floor tiles, roof & tuckpoint the exterior brick facade as required to get another 30-50 years out of this building. Other ADA & Life Safety work for code-compliance is also proposed to be done under this renovation. An additional cost that must be taken into account is displacing the labs & offices during construction. The Missoula campus has no vacant space to accommodate these activities during renovation work. The renovation work could be scheduled floor-by-floor or east half versus west half in order to minimize impact to lab and office activities during renovation. Temporary lab space is to be provided from the Science Complex HVAC renovation project. Still, a one year time period is expected for work of this magnitude.

The anticipated project cost is about \$135/SF for a renovation. This compares favorably to new laboratory construction whose cost would be about \$230/SF. Note: The additional operating expenses reflect the increased power, heat and water consumption that is expected after HVAC improvements have been made.

Long-Range Building Program
Capital Projects Costs Upon Completion

5103 UNIVERSITY OF MONTANA
Version: 2003-5103-W-50

Project Title Renovate Chemistry Bldg.		Cap. Proj. Bien: 2003	Cap. Proj. Request No: 347
Brief Description of Project Renovation of the existing Chemistry Building.		Statewide Priority: 54	Version: 2003-5103-W-50
		Agency Priority: 7	<input checked="" type="radio"/> Approved <input type="radio"/> Disapproved
		Est. Completion Date: 12/31/2004	
Agency No. 5103	Agency Name UNIVERSITY OF MONTANA		
Program No. 01	Program Name INSTRUCTION		

Bien: 2003

FTE	Personal Services	Operating Costs	Maintenance Expenses	Total Costs
0.00	\$0	\$0	\$0	\$0

Bien: 2005

FTE	Personal Services	Operating Costs	Maintenance Expenses	Total Costs
0.00	\$0	\$113,306	\$0	\$113,306
Fund Prefix		Fund Type Title	Fund Amt	Total
01		GENERAL FUND	\$113,306	\$113,306
			Percent	
			100.00%	

Bien: 2007

FTE	Personal Services	Operating Costs	Maintenance Expenses	Total Costs
0.00	\$0	\$105,750	\$0	\$105,750
Fund Prefix		Fund Type Title	Fund Amt	Total
01		GENERAL FUND	\$105,750	\$105,750
			Percent	
			100.00%	

Long-Range Building Program Capital Projects Detail

5104 MONTANA STATE UNIVERSITY
Version: 2003-5104-W-50

Project Title: Liberal Arts Code/Life Safety/Def Maint

Brief Description of Project:

MSU-BILLINGS Replace elevators, chiller(s), roofing, install fire sprinkler system and increase ventilation in the Liberal Arts Building.

Agency No: 5104 Agency Name: MONTANA STATE UNIVERSITY
Program No: 01 Program Name: INSTRUCTION

Cap. Proj. Bien: 2003
Statewide Priority: 55
Agency Priority: 4
Est. Completion Date: 08/01/2003

Cap. Proj.
Request No: 323
Version: 2003-5104-W-50

☒ Approved
☐ Disapproved

THIS PROJECT: (Check where appropriate)

- ☒ Is an Original Facility
☒ Improves an Existing Facility
☐ Replaces an Existing Facility

Major Maintenance Class:

Class I ☐ Class II ☐ Class III ☐

LOCATION: (Check where appropriate)

- ☒ Site on Owned Property
☒ Site to be Selected
☐ Site Already Selected
☒ Outside of 100 Year Flood Plain
☒ Utilities Already Available
☒ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$380,000
2. Site Investigation:	\$0	10. A/E Supervisory Fee:	\$0
3. Consultant Services:	\$304,000	11. Construction Mgmt:	\$0
4. Construction Costs:	\$2,536,000	12. Commissioning:	\$0
5. Site Development:	\$0	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings - Equip.	\$0	TOTAL COST:	\$3,220,000

APPROPRIATION AUTHORIZATION:

Fund	Amount	Cash/ Bonded	Bill Type and No.	Agency Approp.	Approp. Year	Subclass No.	Project No.
05999	\$3,220,000	B	HB 0014	6107	<input checked="" type="radio"/> Curr. Yr. <input type="radio"/> Year 1 <input type="radio"/> Year 2		

Total
Funding: \$3,220,000

**Long-Range Building Program
Capital Projects Detail**

5104 MONTANA STATE UNIVERSITY

Version: 2003-5104-W-50

DESCRIPTION OF FACILITY:

General Description:

The Liberal Arts building was occupied in 1970 (97,500 gsft) and is the largest general classroom facility on campus and is a state supported academic building. This project will upgrade elevators, building HVAC systems, remove hazardous materials, install automatic fire suppression system, and replace the roof.

**Impact on
Existing Facilities:**

This project will correct code and life safety deficiencies, including accessibility, ventilation, hazardous material abatement, and deferred maintenance.

**Functional Space
Requirements:**

None

**EXPLANATION OF PROBLEM
BEING ADDRESSED:**

The existing elevators do not meet current ADAA Guidelines and they are in need of constant maintenance for misalignment with floor landings. Additional ventilation is needed for the art labs in the building. The chillers are 30 years old and in need of replacement. They also require the use of outdated refrigerant. The existing roof membrane has served it's useful life and is in need of replacement. The Fire Marshal has a standing order to provide an automatic fire suppression system for the building.

**ALTERNATIVES
CONSIDERED:**

Defer elevator replacement.
Defer chiller replacement and ventilation upgrade.
Defer fire sprinkler installation.
Defer roof replacement.

Long-Range Building Program Capital Projects Detail

5104 MONTANA STATE UNIVERSITY

Version: 2003-5104-W-50

Rationale for Selection of Particular Alternative:

The projects are interrelated and work on one will affect the other, for example completing the fire sprinkler work will require removal of the ceiling tile which contains asbestos and will therefore be required to be abated. There is a cost savings realized by grouping the above ceiling work together in one project. The elevator, ventilation, roof, and sprinkler projects respond to maintenance and code related issues.

GENERAL NARRATIVE:

The University has a long-standing need to modernize the elevators within our largest general classroom facility, the Liberal Arts Building. The building was constructed in the late 1960's and the elevator system is over 30 years old. There are no accommodations for the handicapped, cabs frequently misalign with floors, emergency service calls are a weekly occurrence and rated elevator lobbies are not provided.

This project will also replace the chiller(s) in the Liberal Arts building. The existing chillers use Refrigerant R113 which is being phased out and becoming hard to find as well as very expensive. One or both chillers will be replaced depending on the construction cost.

The air handling system for the Liberal Arts building is in excess of 30 years old and in dire need of replacement. The system is inadequate for the art labs based on current standards for air quality.

In addition, the local Fire Marshal has mandated the installation of a automatic fire suppression system in the Liberal Arts building by July, 2001. The installation of this system will require removal of the ceiling system. The ceiling tile contains asbestos which will require an abatement project and reinstallation of a new ceiling system. The existing light fixtures may need replacement due to ballasts containing hazardous material.

The existing roof has been patched many times and has reached the end of it's useful life. A complete reroofing is required.

Long-Range Building Program Capital Projects Detail

5103 UNIVERSITY OF MONTANA
Version: 2003-5103-W-50

Project Title: Replace HVAC Phase II, Sci. Cmplx		Cap. Proj. Bien: 2003	Cap. Proj. Request No: 346
Brief Description of Project: Replace worn out heating, ventilating and air conditioning equipment and remove asbestos in return air plenum.		Statewide Priority: 56	Version: 2003-5103-W-50
Agency No: 5103	Agency Name: UNIVERSITY OF MONTANA	Agency Priority: 5	<input checked="" type="radio"/> Approved <input type="radio"/> Disapproved
Program No: 01	Program Name: INSTRUCTION	Est. Completion Date: 05/15/2003	

THIS PROJECT: (Check where appropriate)

☐ Is an Original Facility
☒ Improves an Existing Facility
☐ Replaces an Existing Facility

Major Maintenance Class:

☒ Class I ☐ Class II ☐ Class III

LOCATION: (Check where appropriate)

☒ Site on Owned Property
☐ Site to be Selected
☒ Site Already Selected

☒ Outside of 100 Year Flood Plain
☒ Utilities Already Available
☒ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$230,000
2. Site Investigation:	\$0	10. A/E Supervisory Fee:	\$0
3. Consultant Services:	\$250,000	11. Construction Mgmt:	\$75,000
4. Construction Costs:	\$2,201,000	12. Commissioning:	\$70,000
5. Site Development:	\$0	13. Construction Testing:	\$10,000
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$450,000
8. Furnishings - Equip.	\$0	TOTAL COST:	\$3,286,000

APPROPRIATION AUTHORIZATION:

Fund	Amount	Cash/ Bonded	Bill Type and No.	Agency Approp.	Approp. Year	Subclass No.	Project No.
05999	\$3,286,000	B	HB 0014	6107	<input checked="" type="radio"/> Curr. Yr. <input type="radio"/> Year 1 <input type="radio"/> Year 2		

Total Funding: \$3,286,000

Long-Range Building Program Capital Projects Detail

5103 UNIVERSITY OF MONTANA

Version: 2003-5103-W-50

DESCRIPTION OF FACILITY:

General Description:

This project is to complete work started in Phase I to replace existing worn out heating, ventilating and air conditioning equipment in the Science Complex facility and remove the asbestos in the return air plenum.

Impact on Existing Facilities:

This project will reduce maintenance costs, extend the life of the mechanical systems and protect the building occupants from life threatening situations in the event of any lab exhaust equipment failures.

EXPLANATION OF PROBLEM BEING ADDRESSED:

During the design phase of the repair and replacement of the HVAC renovations additional information and problems came to light that have delayed completion of the project. The original engineering cost estimate was inadequate for the scope of work. The poor condition of the asbestos fireproofing on the structural steel requires abatement prior to the interior HVAC replacement. This work needs to be coordinated with the mechanical work to limit major disruptions of the occupants and programs to one construction period. Additional fume hood air flow equipment is needed to provide air pressure relationships between the laboratory and corridors, classrooms and offices. The code review performed by the consultants indicated that an addition of a fire sprinkler system is necessary to solve the fire rated corridor issue. There is a need for temporary lab and office space for the on going operations of the building occupants. The cost of this temporary facility is included in the \$450,000 amount shown in the Other column under Estimated Costs. This temporary lab space will also be used for the Chem/Pharm Building renovations to follow. This project will also include a roof membrane replacement.

ALTERNATIVES CONSIDERED:

1. Install as much of the mechanical retrofit as current funding allows. The asbestos in the return air plenum will most likely fall off the structural steel and stop the project prior to completion as funds are used to address the asbestos problem created by construction activities. This will cause multiple disruptions for the building occupants. The possibility of cross contamination within the building remains.
2. Completely remove the asbestos in coordination with the HVAC replacement. Address the room pressure relationships with additional duct work and controls and provide temporary space for the on going operations in the building.

Long-Range Building Program Capital Projects Detail

5103 UNIVERSITY OF MONTANA

Version: 2003-5103-W-50

Rationale for Selection of Particular Alternative:

To replace the HVAC equipment in the building and make the necessary improvements to the fume hood systems will require the removal of a significant amount of asbestos. During the review of the project, the magnitude of the problem became apparent. Efficient use of available funds and response to safety issues dictated inclusion of complete asbestos abatement in the work areas, more extensive HVAC modifications and upgrades including replacement of fume hoods and variable air volume controls in the project. To minimize disruption of existing laboratory research for the duration of the project temporary facilities are required for the labs.

Long-Range Building Program Capital Projects Detail

5103 UNIVERSITY OF MONTANA

Version: 2003-5103-W-50

GENERAL NARRATIVE:

The Science Complex Building HVAC replacement was funded \$1.2 million in the 55th Legislature. The consultants' detailed review of the project identified additional program elements requiring additional funding. The asbestos fireproofing, located in the return air plenum, is in very bad shape and is falling off of the structure. It is anticipated that the mechanical renovations will dislodge more asbestos than was originally planned for abatement. By abating all of the asbestos in the air plenum, the problem areas will be addressed in this construction period in a planned manner rather than as an emergency project. The high probability of encountering costly delays due to asbestos contamination of the building air system has prevented awarding a complete construction contract. Planning is proceeding for a project to install the exhaust portion of the system located outside of the building envelope prior to the end of 2000. This work can proceed without significant distribution of the occupants.

The engineers strongly advised upgrading the fume hood control system to a VAV type system to prevent over pressurizing the labs and sending contaminated air into the remainder of the building. Recent programming documents have also identified fume hoods and ducting that are rusted out and need replacement. The current plans call for a roof mounted central exhaust fan and air handler. The roof replacement project has been included in this request to allow for cost savings by coordinating all of the roof work into one project. Additionally, the consultants' code review of the facility has indicated problems with the corridors. An expansion of the fire sprinkler system to floors 1-4 will mitigate this issue and will eliminate future wholesale distribution of occupants do to future renovation or deferred maintenance space.

Five departments share the use of the Science Complex for office, laboratory, and classroom space. The University can find substitute classroom space for the construction period. There is a need to provide temporary laboratory and office space for the duration of the project, funding for temporary facilities and moving expenses are included in this request. The temporary laboratory space would be used at the completion of the Science Complex project for temporary lab space for the renovations of the Chem/Pharm Building. This facility renovation will have the same construction access and coordination needs.

The design solution and construction sequence as outlined above will address the deferred maintenance and life safety problem in the building in a complete and comprehensive manner.

Long-Range Building Program Capital Projects Detail

5104 MONTANA STATE UNIVERSITY

Version: 2003-5104-W-50

Project Title: Linfield/Montana Halls Deferred Maint

Brief Description of Project:

MSU-BOZEMAN: Replace existing windows in Linfield and Montana Halls, stabilize concrete masonry foundation walls and base at Linfield.

Agency No: 5104

Agency Name: MONTANA STATE UNIVERSITY

Program No: 04

Program Name: ACADEMIC SUPPORT

Cap. Proj. Bien: 2003

Statewide Priority: 57

Agency Priority: 2

Est. Completion Date: 05/15/2003

Cap. Proj. Request No: 317

Version: 2003-5104-W-50

☒ Approved
☐ Disapproved

THIS PROJECT: (Check where appropriate)

- ☒ Is an Original Facility
☒ Improves an Existing Facility
☐ Replaces an Existing Facility

Major Maintenance Class:

☒ Class I ☐ Class II ☐ Class III

LOCATION: (Check where appropriate)

- ☒ Site on Owned Property
☐ Site to be Selected
☐ Site Already Selected
- ☐ Outside of 100 Year Flood Plain
☐ Utilities Already Available
☐ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$107,500
2. Site Investigation:	\$0	10. A/E Supervisory Fee:	\$0
3. Consultant Services:	\$167,500	11. Construction Mgmt:	\$30,000
4. Construction Costs:	\$1,075,000	12. Commissioning:	\$0
5. Site Development:	\$0	13. Construction Testing:	\$20,000
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$50,000
8. Furnishings - Equip.	\$0	TOTAL COST:	\$1,450,000

APPROPRIATION AUTHORIZATION:

Fund	Amount	Cash/ Bonded	Bill Type and No.	Agency Approp.	Subclass No.	Project No.
05999	\$1,450,000	B	HB 0014	6107	<input checked="" type="radio"/> Curr. Yr. <input type="radio"/> Year 1 <input type="radio"/> Year 2	

Total Funding: \$1,450,000

Long-Range Building Program
Capital Projects Detail

5104 MONTANA STATE UNIVERSITY

Version: 2003-5104-W-50

DESCRIPTION OF FACILITY:

General Description:

Both Montana Hall and Linfield Hall are historically significant buildings on the MSU-Bozeman campus. Montana Hall built in 1896 (40,000 gsf) is located at the heart of the campus, on the highest point and is considered the "flagship" building of the university. Linfield Hall, built in 1909 (65,000 gsf) was built for the expanding agriculture department which it still houses today. The construction of Linfield Hall is historically important to the development of MSU as a Land Grant institution. The project replaces windows in Montana Hall and Linfield Hall in conformance with historic preservation guidelines and repairs deterioration of the base and foundation of Linfield Hall.

Impact on
Existing Facilities:

Window replacement will provide greater energy efficiency and increase occupant comfort. Foundation repairs will stop deterioration and prevent greater expenses in the future. The projects will have minor impact during construction.

Functional Space
Requirements:

None

**EXPLANATION OF PROBLEM
BEING ADDRESSED:**

Existing windows in Linfield Hall and Montana Hall are severely deteriorated. The concrete masonry foundation walls and base at Linfield Hall is in need of stabilization and restoration due to deterioration from years of weathering.

**ALTERNATIVES
CONSIDERED:**

Linfield Hall Windows - Continue to defer replacement.
Montana Hall Windows - Continue to defer replacement.
Linfield Hall Masonry Repair - Continue to defer repairs.

**Rationale for Selection
of Particular Alternative:**

Continued deferment of the repairs may lead to water damage from leaking windows, higher than normal energy bills from heat loss, and significantly higher costs for restoration of the foundation at Linfield Hall.

Long-Range Building Program Capital Projects Detail

5104 MONTANA STATE UNIVERSITY

Version: 2003-5104-W-50

GENERAL NARRATIVE:

This project combines major deferred maintenance work to be completed in Linfield Hall and Montana Hall. The existing original windows in both buildings are single pane wood windows that have deteriorated beyond the point of repair and now require replacement. This project will install new windows which will meet current standards for energy efficiency and will be easily maintained. In addition to new windows in Linfield Hall, this project also includes work to stabilize the concrete masonry around the lower portions of Linfield. The existing concrete masonry is now so soft that it is wearing away at a significant rate. This situation affects the structural integrity of the masonry foundation and it must be stabilized before the bearing structure is affected in the near future. Both buildings are historically significant and the design of the replacement windows will be sensitive to the character of the buildings.

The "other" costs noted on page 1 include testing and abatement of lead based paint and window putty and disposal of the window frames and glass.

Long-Range Building Program Capital Projects Detail

6101 DEPARTMENT OF ADMINISTRATION

Version: 2003-6101-W-50

Project Title: Construct DPHHS Building		Cap. Proj. Bien: 2003	Cap. Proj. Request No: 574
Brief Description of Project: Construct new office building to co-locate various agencies spread throughout the Capitol City.		Statewide Priority: 58	Version: 2003-6101-W-50
Agency No: 6101	Agency Name: DEPARTMENT OF ADMINISTRATION	Agency Priority: 10	Est. Completion Date: <input checked="" type="radio"/> Approved <input type="radio"/> Disapproved
Program No: 08	Program Name: GENERAL SERVICES PROGRAM		

THIS PROJECT: (Check where appropriate)

- ☒ Is an Original Facility
☐ Improves an Existing Facility
☐ Replaces an Existing Facility

Major Maintenance Class:

☐ Class I ☐ Class II ☐ Class III

LOCATION: (Check where appropriate)

- ☐ Site on Owned Property
☒ Site to be Selected
☐ Site Already Selected
☐ Outside of 100 Year Flood Plain
☐ Utilities Already Available
☐ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$105,000	9. Contingency:	\$1,799,000
2. Site Investigation:	\$10,000	10. A/E Supervisory Fee:	\$0
3. Consultant Services:	\$2,260,600	11. Construction Mgmt:	\$192,000
4. Construction Costs:	\$30,234,400	12. Commissioning:	\$169,500
5. Site Development:	\$3,040,000	13. Construction Testing:	\$60,000
6. Utilities:	\$481,500	14. Percent for the Arts:	\$225,000
7. Telecomm. Systems:	\$1,500,000	15. Other:	\$350,000
8. Furnishings - Equip.	\$300,000	TOTAL COST:	\$40,727,000

APPROPRIATION AUTHORIZATION:

Fund	Amount	Cash/ Bonded	Bill Type and No.	Agency Approp. Year	Subclass No.	Project No.
05999	\$40,727,000	B	HB 0014	6107		
				<input checked="" type="radio"/> Curr. Yr.		
				<input type="radio"/> Year 1		
				<input type="radio"/> Year 2		

Total
Funding: \$40,727,000

Long-Range Building Program Capital Projects Detail

6101 DEPARTMENT OF ADMINISTRATION

Version: 2003-6101-W-50

DESCRIPTION OF FACILITY:

General Description:

The project will construct a new building for the Department of Public Health and Human Services with associated parking; site landscaping and site access improvements.

Impact on Existing Facilities:

Consolidating DPHHS into one building will improve efficiency and communication within the department. After DPHHS relocates DEQ will consolidate their agency in the Cogswell Building; DNRC will consolidate their agency in the Metcalf Building and DLI and Justice will move staff from leased space to the SRS Building on Sanders.

After the completion of this project the State of Montana will continue to lease over 200,000 sf; we will, however be able to move out of some of the less desirable/cost effective space.

Agencies will not be required to relocate on the frequent basis they are now and will not incur the loss in productivity and expense associated with furniture and phone moves.

Functional Space Requirements:

Based on a preliminary assessment of agency needs, the building will need to be about 264,000 square feet to meet current needs and projected growth. It will include a 13,000 square foot health lab with BL-3 containment, conferencing and training areas and office space for the entire non-direct client service DPHHS staff. Space intended to accommodate some future growth will be used to meet MDT space needs that can not be met within their building.

EXPLANATION OF PROBLEM BEING ADDRESSED:

State Leased space in the Helena area has increased from about 250,000 sf to over 468,000 sf in the last 5 years. Demand for additional office space continues. As a result of the increase in demand, lease costs have increased and the state is moving staff into lower quality, less efficient space. Departments have staff scattered throughout the Helena area, which makes coordination difficult and time consuming. In addition, agencies are faced with frequent relocations and adjustments, which disrupt the flow of business.

It is becoming increasingly difficult to acquire adequate office space for state employees in Helena at a reasonable cost.

Long-Range Building Program Capital Projects Detail

6101 DEPARTMENT OF ADMINISTRATION

Version: 2003-6101-W-50

ALTERNATIVES CONSIDERED:

1. Continue with the status quo and continue to lease space in the Helena area. This option includes existing space and new construction.
2. Consider a number of options for building smaller buildings and associated parking structures on the Capitol Complex.
3. Construct the DPHHS Building as proposed.

Rationale for Selection of Particular Alternative:

Option 3 was select for several reasons: 1) This project benefits not only DPHHS, but also a number of other agencies that able to consolidate onto the capitol complex. 2) At the end of the debt service costs to the State of Montana will be reduced to operational costs as compared to leasing where we would continue to pay lease costs for the life of the building. 3) Funding for the construction of the DPHHS is structured such that over 45% of the cost of construction will be paid with federal funds. 4) This option is more cost effective than option 2, which requires construction of a parking structure. 5) Option 1 is not desirable because of the unavailability of quality space, the inefficiencies of occupying scattered space and uncertainties of relying on leased space, which may not be available.

Long-Range Building Program Capital Projects Detail

6101 DEPARTMENT OF ADMINISTRATION

Version: 2003-6101-W-50

GENERAL NARRATIVE:

DPHHS area requirements are base on an assessment of current space utilization and increased to accommodate anticipated growth for each department to the year 2015. If growth is less than anticipated the building will meet agency needs beyond that date won excess space will be filled by other state agencies.

The total project cost is \$40,727,000. The entire project will be funded with general obligation bonds with the debt service being paid with rent payments from the agencies occupying the building. DPHHS will initially occupy about 86% of the building. This will leave 37,000 sf for growth most of which will be occupied by MDT. Based on this scenario debt service will be initially retired with the following distribution:

DPHHS federal special revenue funds ☐ 45% ☐
DPHHS state special revenue funds ☐ 15% ☐ ☐ ☐
DPHHS general funds ☐ 26%
MDT state special revenue funds ☐ 14%

This allocation may vary some over time with shifts in space distribution and program funding. Rent payments will pay the debt service as soon as the agency begins to occupy the building. Funds from the sale of the STARC Armory will be applied to the debt service prior to occupancy. Moving agencies from leased space back to the capitol complex will save the State of Montana an average of \$900,000 per year over the next 20 years.

Long-Range Building Program Capital Projects Costs Upon Completion

6101 DEPARTMENT OF ADMINISTRATION

Version: 2003-6101-W-50

Project Title Construct DPHHS Building

Brief Description of Project

Construct new office building to co-locate various agencies spread throughout the Capitol City.

Agency No. 6101

Agency Name DEPARTMENT OF ADMINISTRATION

Program No. 08

Program Name GENERAL SERVICES PROGRAM

Cap. Proj. Bien: 2003

Statewide Priority: 58

Agency Priority: 10

Est. Completion Date: 03/01/2005

Cap. Proj. Request No: 574

Version: 2003-6101-W-50

☒ Approved
☐ Disapproved

Bien: 2005

FTE	Personal Services	Operating Costs	Maintenance Expenses	Total Costs
0.00	\$186,079	\$286,793	\$73,651	\$546,523

<u>Fund Prefix</u>	<u>Fund Type Title</u>	<u>Fund Amt</u>	<u>Total</u>	<u>Percent</u>
03	FEDERAL SPEC. REV. FUNDS	\$245,935	\$245,935	45.00%
02	STATE/OTHER SPECIAL REV. FUN	\$158,492	\$158,492	29.00%
01	GENERAL FUND	\$142,096	\$142,096	26.00%

Bien: 2007

FTE	Personal Services	Operating Costs	Maintenance Expenses	Total Costs
0.00	\$287,467	\$443,055	\$113,780	\$844,302

<u>Fund Prefix</u>	<u>Fund Type Title</u>	<u>Fund Amt</u>	<u>Total</u>	<u>Percent</u>
03	FEDERAL SPEC. REV. FUNDS	\$379,936	\$379,936	45.00%
02	STATE/OTHER SPECIAL REV. FUN	\$244,848	\$244,848	29.00%
01	GENERAL FUND	\$219,518	\$219,518	26.00%

Long-Range Building Program Capital Projects Costs Upon Completion

6101 DEPARTMENT OF ADMINISTRATION
Version: 2003-6101-W-50

Project Title Construct DPHHS Building	Cap. Proj. Bien: 2003	Cap. Proj. Request No: 574
Brief Description of Project Construct new office building to co-locate various agencies spread throughout the Capitol City.	Statewide Priority: 58	Version: 2003-6101-W-50
	Agency Priority: 10	<input checked="" type="radio"/> Approved <input type="radio"/> Disapproved
	Est. Completion Date: 03/01/2005	
Agency No. 6101	Agency Name DEPARTMENT OF ADMINISTRATION	
Program No. 08	Program Name GENERAL SERVICES PROGRAM	

Bien: 2009

FTE	Personal Services	Operating Costs	Maintenance Expenses	Total Costs		
0.00	\$292,995	\$451,575	\$115,968	\$860,538		
				<u>Fund Amt</u>	<u>Total</u>	<u>Percent</u>
	<u>Fund Prefix</u>	<u>Fund Type Title</u>				
	02	STATE/OTHER SPECIAL REV. FUN		\$249,556	\$249,556	29.00%
	03	FEDERAL SPEC. REV. FUNDS		\$387,242	\$387,242	45.00%
	01	GENERAL FUND		\$223,740	\$223,740	26.00%

5103 UNIVERSITY OF MONTANA
Version: 2003-5103-W-50

Total Funding: \$5,492,000

Long-Range Building Program Capital Projects Detail

5103 UNIVERSITY OF MONTANA

Version: 2003-5103-W-50

DESCRIPTION OF FACILITY:

General Description:

This project would construct a 30,000 gsf new facility to house classroom and laboratories for sciences and nursing needed by the programs of the Helena College of Technology.

Impact on Existing Facilities:

This project would allow the termination of the lease on the Ray Bjork School.

Functional Space Requirements:

30,000 square feet

EXPLANATION OF PROBLEM

BEING ADDRESSED:

Enrollment has been steadily increasing at the Helena College of Technology and the college has had to put enrollment caps on some classes due to a lack of classroom space. The results of this are detrimental to the students as well as the college's ability to grow to meet the obligations expected of it.

There is not sufficient space currently to adequately meet the growing General Education and transfer course load. Additionally, there is a need for a Higher Education Center in Helena and improvements in the Nursing classroom and labs. It is also projected that two-year college technical education will grow both nationally and locally.

ALTERNATIVES CONSIDERED:

1. Increase hours of operation to second shift/weekends.
2. Cap student capacity and do not service transfer students.
3. Construct new classroom and laboratory facility.

Rationale for Selection of Particular Alternative:

The construction of a new classroom and laboratory facility is the most cost efficient approach to serving the increasing demands of an expanding two year educational component of the Montana Higher Education System.

Long-Range Building Program Capital Projects Detail

5103 UNIVERSITY OF MONTANA

Version: 2003-5103-W-50

GENERAL NARRATIVE:

Enrollment has been steadily increasing at the Helena College of Technology and the College has not had a State funded building project since 1973. To alleviate serious space deficiencies, the College has had to put enrollment caps on some programs and classes limiting access to students. This limitation has adversely affected the College's ability to grow and meet the expected obligations of the educational community. There is a demonstrated need for a Higher Education Center in Helena.

Currently, there is not sufficient space to adequately meet the needs in General Education and occupational course loads. The College is also currently using high school science and biology laboratories for science education courses offered. Space is currently being leased at the old Ray Bjork School to house overflowing programs.

This new facility would be designed to consolidate the nursing and science programs to maximize space utilization and student access. Program specific requirements would be incorporated into the design to allow the Electronic and Computer Technology Programs meet the ever increasing technical demands of these programs. The College would expand access to academic support for students by designing a computer assisted learning lab integrated with a tutorial center.

This new facility would serve approximately 2,000 state employees annually in the State Computer Training Program and will provide new dual purpose computer mediated classroom space in response to the growing and dramatically changing needs for technology based instruction and distance learning.

At present, there is a severe shortage of instructional office space. It is not uncommon to see two instructors sharing an office designed for a single occupant and in some instances, as many as six people sharing the same office space. The new facility will incorporate adequate instruction office space to meet this demand.

Long-Range Building Program Costs Upon Completion

Bien: 2003 Version Type: W Version Seq. No: 50

Project Title: Expand UM COT, Helena

Brief Description of Project:

Construction of new classroom and laboratory facility to house programs with increasing enrollments.

Agency No. 5103

Agency Name: UNIVERSITY OF MONTANA

Program No. 01

Program Name: INSTRUCTION

Cap. Proj. Bien: 2003

Statewide Priority: 59

Agency Priority: 18

Est. Completion Date: 08/31/2004

Cap. Proj. Request No: 392

Version: 2003-5103-W-50

☒ Approved
☐ Disapproved

Bien: 2005

FTE	Personal Services	Operating Costs	Maintenance Expenses
1.85	\$116,187	\$92,406	\$38,931

Total Costs
\$247,524

Fund Prefix Fund Type Title
 01 GENERAL FUND

Fund Amt Total Percent
 \$247,524 \$247,524 100.00%

Bien: 2007

FTE	Personal Services	Operating Costs	Maintenance Expenses
1.85	\$122,787	\$97,653	\$41,145

Total Costs
\$261,585

Fund Prefix Fund Type Title
 01 GENERAL FUND

Fund Amt Total Percent
 \$261,585 \$261,585 100.00%

Version: 2003-6701-W-50

A replacement facility for an armory in Dillon that is an antiquated building.

Est. Completion Date: 09/30/2005

Version: 2003-6701-W-50

Approved

Program No: 11	Program Name: MILITARY CAPITAL CONSTRUCTION
----------------	---

Replaces an Existing Facility

Class I	Class II	Class III
1	2	3
4	5	6
7	8	9
10	11	12
13	14	15
16	17	18
19	20	21
22	23	24
25	26	27
28	29	30
31	32	33
34	35	36
37	38	39
40	41	42
43	44	45
46	47	48
49	50	51
52	53	54
55	56	57
58	59	60
61	62	63
64	65	66
67	68	69
70	71	72
73	74	75
76	77	78
79	80	81
82	83	84
85	86	87
88	89	90
91	92	93
94	95	96
97	98	99
100	101	102
103	104	105
106	107	108
109	110	111
112	113	114
115	116	117
118	119	120
121	122	123
124	125	126
127	128	129
130	131	132
133	134	135
136	137	138
139	140	141
142	143	144
145	146	147
148	149	150
151	152	153
154	155	156
157	158	159
160	161	162
163	164	165
166	167	168
169	170	171
172	173	174
175	176	177
178	179	180
181	182	183
184	185	186
187	188	189
190	191	192
193	194	195
196	197	198
199	200	201
202	203	204
205	206	207
208	209	210
211	212	213
214	215	216
217	218	219
220	221	222
223	224	225
226	227	228
229	230	231
232	233	234
235	236	237
238	239	240
241	242	243
244	245	246
247	248	249
250	251	252
253	254	255
256	257	258
259	260	261
262	263	264
265	266	267
268	269	270
271	272	273
274	275	276
277	278	279
280	281	282
283	284	285
286	287	288
289	290	291
292	293	294
295	296	297
298	299	300
301	302	303
304	305	306
307	308	309
310	311	312
313	314	315
316	317	318
319	320	321
322	323	324
325	326	327
328	329	330
331	332	333
334	335	336
337	338	339
340	341	342
343	344	345
346	347	348
349	350	351
352	353	354
355	356	357
358	359	360
361	362	363
364	365	366
367</		

✓ Site Already Selected

☒ Access Already Available

8. Furnishings - Equip.

15. Other:

CSA

\$5,740,000

Cash/

<u>Fund</u>	<u>Amount</u>	<u>Bonded</u>
-------------	---------------	---------------

03056	\$3 800 000	C
-------	-------------	---

Cash/	Bill Type
-------	-----------

<u>Fund</u>	<u>Amount</u>	<u>Bonded</u>	<u>and No.</u>
-------------	---------------	---------------	----------------

Cash/	Bill Type	Agency	Approp.

Fund	Amount	Bonded	and No.	Approp.	Year
------	--------	--------	---------	---------	------

03056	\$3 800 000	C	HB 0005	6107	6107
-------	-------------	---	---------	------	------

Year 1

Long-Range Building Program
Capital Projects Detail

6701 DEPT OF MILITARY AFFAIRS

Version: 2003-6701-W-50

APPROPRIATION AUTHORIZATION:

<u>Fund</u>	<u>Amount</u>	<u>Cash/ Bonded</u>	<u>Bill Type and No.</u>	<u>Agency Approp.</u>	<u>Approp. Year</u>	<u>Subclass No.</u>	<u>Project No.</u>
05999	\$1,940,000	B	HB 0014	6107	● Curr. Yr. Year 1 Year 2		

Total
Funding: \$5,740,000

DESCRIPTION OF FACILITY:

General Description:

This project replaces an existing building in Dillon. It is intended to be a single story Readiness Center designed of permanent masonry and concrete units, brick veneer, single ply roof and appropriate finishes. It may be located on the site of the existing Armory in Dillon, pr more proximal to the WMC-UM campus.

Impact on
Existing Facilities:

The current armory is not appropriate for the function of an armory. The facility is over 30 years old, does not have adequate training facilities, classrooms, restrooms or administrative space.

Functional Space
Requirements:

Approximately 33,000 square feet of building, with outside parking for private and military vehicles.

EXPLANATION OF PROBLEM

BEING ADDRESSED:

The current armory is extremely inhibiting in our ability to have functional space for military operations, both indoor and outdoor. The interior space is broken up with existing walls, making office layout very difficult and inefficient. The existing space does not provide enough room to train our soldiers. The building was built in the 1940's and is no longer functional for an armory.

ALTERNATIVES

CONSIDERED:

1. Stay in existing facility.
2. Build new facility.

Long-Range Building Program Capital Projects Detail

6701 DEPT OF MILITARY AFFAIRS

Version: 2003-6701-W-50

Rationale for Selection of Particular Alternative:

Alternative No. 2 was chosen because it provides for a much improved facility, allowing our troops to have an adequate training area while providing the proper office function to manage the National Guard forces.

GENERAL NARRATIVE:

The federal government requires the state to provide the matching funds prior to their approval of an armory project. By having this project approved, we will be able to continue to advance the planning of the future armory in the federal system.

Long-Range Building Program Capital Projects Costs Upon Completion

6701 DEPT OF MILITARY AFFAIRS

Version: 2003-6701-W-50

Project Title Construct New Armory, Dillon

Brief Description of Project

A replacement facility for an armory in Dillon that is an antiquated building.

Agency No. 6701
Program No. 11

Agency Name DEPT OF MILITARY AFFAIRS
Program Name MILITARY CAPITAL CONSTRUCTION

Cap. Proj. Bien: 2003

Statewide Priority: 60

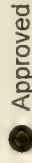
Agency Priority: 1

Est. Completion Date: 09/30/2005

Cap. Proj.

Request No: 560

Version: 2003-6701-W-50



Approved

Disapproved

Bien: 2003

FTE	Personal Services	Operating Costs	Maintenance Expenses
0.00	\$0	\$23,200	\$3,000

Total Costs

\$26,200

Fund Prefix

01

Fund Type Title
GENERAL FUND

Fund Amt

\$26,200

Total

\$26,200

Percent

100.00%

Bien: 2005

FTE	Personal Services	Operating Costs	Maintenance Expenses
0.00	\$0	\$24,000	\$3,000

Total Costs

\$27,000

Fund Prefix

01

Fund Type Title
GENERAL FUND

Fund Amt

\$27,000

Total

\$27,000

Percent

100.00%

Bien: 2007

FTE	Personal Services	Operating Costs	Maintenance Expenses
0.00	\$0	\$25,000	\$4,000

Total Costs

\$29,000

Fund Prefix

01

Fund Type Title
GENERAL FUND

Fund Amt

\$29,000

Total

\$29,000

Percent

100.00%

6401 DEPT. OF CORRECTIONS
Version: 2003-6401-W-50

Total	
Funding:	\$8,547,000

Total	
Funding:	\$8,547,000

Long-Range Building Program Capital Projects Detail

6401 DEPT. OF CORRECTIONS

Version: 2003-6401-W-50

DESCRIPTION OF FACILITY:

General Description:

Montana State Prison (MSP) is an adult male correctional facility located west of Deer Lodge, Montana. MSP houses minimum, medium, close, and maximum custody inmates with a total capacity of 1300. The campus is situated on 58 acres surrounded by a secure double perimeter fence. There are over 40 major building structures that provide inmate housing, inmate support services, and administrative services. In addition, there are several buildings used for the prison's industries programs (Montana Correctional Enterprises, MCE).

The new Central Reception Unit will be located on the west side of the existing staff parking area at MSP. The new structure will provide central processing of adult male inmates for the entire state. Once processed, inmates will be sent to MSP; one of the regional prisons in Missoula, Great Falls, or Glendive; or the private prison in Shelby.

Impact on Existing Facilities:

The existing Reception Unit is located within the double perimeter fence adjacent to the infirmary. The proposed site for the new facility will be outside of the secure double perimeter fence reducing impacts on prison operations and security. The new location is close to the existing campus, adjacent to the west edge of the existing staff parking lot. Staff can use the same parking area for the new central reception unit. Recent infrastructure improvements such as water, sewer, telecommunications, and data have been designed to accommodate a new Central Reception Unit. Recent improvements also include the cook chill facility which will accommodate the additional meals needed for the new facility. Although, the new facility will have its own secure perimeter fence, the site optimizes the use of existing security guard towers and lines of site.

Functional Space Requirements:

Approximately 37,000 square feet

Long-Range Building Program Capital Projects Detail

6401 DEPT. OF CORRECTIONS

Version: 2003-6401-W-50

EXPLANATION OF PROBLEM BEING ADDRESSED:

The existing Central Reception Unit is located within the double perimeter fence adjacent to the infirmary. The facility was originally built in the 1970's as a license plate factory. In the 1980's, it was initially transformed into a maximum security unit. After a new maximum security unit was completed, it became the reception unit for MSP. The structure has 42 cells that can be double bunked for a total population of 84. The American Correctional Association has set standards and guidelines for correctional facilities in the United States. The current facility does not meet these standards. Cells are undersized and overcrowded. Lighting and air systems need to be improved. The current layout does not provide for direct observation of inmates by staff.

In addition to the physical conditions of the facility, there have been changes with the addition of the three regional prisons in Missoula, Great Falls, and Glendive and the private prison in Shelby. There are also five pre-release centers. A centralized facility at MSP needs to be large enough to handle the demands for a growing population of inmates and also provide some emergency buffer capacity if needed. If a major disturbance takes place at MSP, regional prison, pre-release center, or private prison there needs to be some emergency space available to isolate problems. The current facility does not have enough beds to handle emergency overflow.

All adult male inmates entering the Department are processed at this location. After a 30 day processing period, inmates, based on their classification, are sent to MSP, a regional prison, or the private prison for their housing assignments. This location worked fine when inmates were only housed at MSP. With the additional regional and private facilities, inmates are being brought into the secure perimeter of the compound which is located on the minimum or "low" side. It would be more secure to allow only inmates being housed at MSP to enter the secure perimeter of MSP. In addition, the existing location of the reception unit in the "low" side presents security issues. The Reception Unit needs to be a maximum or close security facility.

ALTERNATIVES CONSIDERED:

1. Continue to use the existing facility with no improvements.
2. Improve the existing facility.
3. Build a new facility outside the perimeter fence of MSP.

Long-Range Building Program Capital Projects Detail

6401 DEPT. OF CORRECTIONS

Version: 2003-6401-W-50

Rationale for Selection of Particular Alternative:

Alternate 3 was chosen because it addresses all of the issues associated with the current reception unit, which are:

1. Meeting ACA criteria;
2. Improving existing mechanical/electrical conditions;
3. Providing a more secure building with better lines of sight and inmate observation;
4. Providing adequate space for current and future inmate processing;
5. Locating the Reception unit outside of the double perimeter fence reduces traffic and is more secure;
6. A stand alone reception unit better serves the needs of a adult male system which include regional prisons and a private prison in addition to MSP; and
7. A new facility will be able to handle emergency overflow if needed during an event or incident.

Alternate 1 was not chosen because it does not address any of the issues above. Although Alternate 2 could potentially meet issues items 1, 2, and 3 through extensive renovation, this alternate was not chosen because issues 4 through 7 were not met. In addition, renovations to the existing reception unit would be limited by the existing building layout.

Long-Range Building Program Capital Projects Detail

6401 DEPT. OF CORRECTIONS

Version: 2003-6401-W-50

GENERAL NARRATIVE:

During the 2000/2001 Legislative session, the Department was authorized to complete schematic design of the Central Reception Unit at Montana State Prison in Deer Lodge. Schematic design has been completed and this long-range request is based on that design.

The Central Reception Unit is approximately 37,000 square feet in area. The unit will be located on the west side of the existing parking lot at MSP. The unit will be enclosed within a double perimeter security fence. The unit will include areas for inmate housing, inmate processing, administrative services, inmate medical processing, serving kitchen, and other support areas.

The inmate housing area has two separated pods. Each pod has its own outside recreation area. There are two levels in each pod with 24 cells per level. There are 48 cells in each pod for a total of 96 cells. A central control room oversees both pods and has visual observation of the central corridor. The inmate processing area includes group and individual holding cells, a strip search/showers/dressing area with property storage and issue, and an admissions processing area. The processing office has direct visual observation of the initial inmate processing area. The administrative services area includes offices for case managers, a mental health officer, a corrections service coordinator and a unit manager. Medical screening will be performed in the infirmary that includes exam rooms and a small lab. A kitchen serving area will house the re-therm units that will serve the inmate population in their individual cells.

Long-Range Building Program Costs Upon Completion

Bien: 2003 Version Type: W Version Seq. No: 50

Project Title: Construct Central Reception Unit, MSP

Brief Description of Project:

Addition of a Central Reception Unit at Montana State Prison in Deer Lodge, Montana

Agency No. 6401

Agency Name: DEPT. OF CORRECTIONS

Program No. 03

Program Name: SECURE FACILITIES

Cap. Proj. Bien: 2003

Statewide Priority: 61

Agency Priority: 1

Est. Completion Date: 11/01/2003

Cap. Proj.
Request No: 568

Version: 2003-6401-W-50

● Approved
Disapproved

Bien: 2003

FTE	Personal Services	Operating Costs	Maintenance Expenses	Total Costs
3.00	\$167,920	\$50,000	\$15,000	\$232,920

<u>Fund Prefix</u>	<u>Fund Type Title</u>	<u>Fund Amt</u>	<u>Total</u>	<u>Percent</u>
01	GENERAL FUND	\$232,920	\$232,920	100.00%

Bien: 2005

FTE	Personal Services	Operating Costs	Maintenance Expenses	Total Costs
3.00	\$176,320	\$52,500	\$15,750	\$244,570

<u>Fund Prefix</u>	<u>Fund Type Title</u>	<u>Fund Amt</u>	<u>Total</u>	<u>Percent</u>
01	GENERAL FUND	\$244,570	\$244,570	100.00%

Bien: 2007

FTE	Personal Services	Operating Costs	Maintenance Expenses	Total Costs
3.00	\$185,140	\$55,130	\$16,540	\$256,810

<u>Fund Prefix</u>	<u>Fund Type Title</u>	<u>Fund Amt</u>	<u>Total</u>	<u>Percent</u>
01	GENERAL FUND	\$256,810	\$256,810	100.00%

Long-Range Building Program Capital Projects Detail

5104 MONTANA STATE UNIVERSITY
Version: 2003-5104-W-50

Project Title: Upgrade HVAC Systems, Cowen Hall
Brief Description of Project:
MSU-NORTHERN: Renovate to accomodate teaching/offices, replace mechanical and electrical systems, correct deferred maint./code deficiencies.

Agency No: 5104 **Agency Name:** MONTANA STATE UNIVERSITY
Program No: 01 **Program Name:** INSTRUCTION

Cap. Proj. Bien: 2003
Statewide Priority: 62
Agency Priority: 8
Est. Completion Date: 05/01/2003
Cap. Proj. Request No: 433
Version: 2003-5104-W-50
☒ Approved
☐ Disapproved

THIS PROJECT: (Check where appropriate)

- ☒ Is an Original Facility
- ☒ Improves an Existing Facility
- ☐ Replaces an Existing Facility

Major Maintenance Class:

☒ Class I ☐ Class II ☐ Class III

LOCATION: (Check where appropriate)

- ☒ Site on Owned Property
- ☒ Site to be Selected
- ☒ Site Already Selected
- ☒ Outside of 100 Year Flood Plain
- ☒ Utilities Already Available
- ☒ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$165,660
2. Site Investigation:	\$0	10. A/E Supervisory Fee:	\$0
3. Consultant Services:	\$165,660	11. Construction Mgmt:	\$99,000
4. Construction Costs:	\$1,656,680	12. Commissioning:	\$41,000
5. Site Development:	\$0	13. Construction Testing:	\$5,000
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$40,000
8. Furnishings - Equip.	\$0	TOTAL COST:	\$2,173,000

APPROPRIATION AUTHORIZATION:

Fund	Amount	Cash/ Bonded	Bill Type and No.	Agency Approp.	Subclass No.	Project No.
05999	\$2,173,000	B	HB 0014	6107		
					Cur. Yr.	
					Year 1	
					Year 2	

Total Funding: \$2,173,000

**Long-Range Building Program
Capital Projects Detail**

5104 MONTANA STATE UNIVERSITY

Version: 2003-5104-W-50

DESCRIPTION OF FACILITY:

General Description:

Cowan Hall is a three story building of approximately 68,000 s.f. constructed in 1953. The facility is used for classrooms and administrative offices.

Impact on

Existing Facilities:

Renovates existing facility.

**Functional Space
Requirements:**

None

**EXPLANATION OF PROBLEM
BEING ADDRESSED:**

Renovation of a building that is approximately 46 years old. The heating system is outdated. The electrical system is insufficient. The exhaust and ventilation system is inadequate.

**ALTERNATIVES
CONSIDERED:**

Replacement of facility.

**Rationale for Selection
of Particular Alternative:**

Cost of replacement was considered to be about 6 times more expensive. Location of a new facility would be problematic.

Long-Range Building Program Capital Projects Detail

5104 MONTANA STATE UNIVERSITY

Version: 2003-5104-W-50

GENERAL NARRATIVE:

This building was completed in 1953 and has not had any upgrades or major maintenance since then. The boilers and heating distribution system are in disrepair, the interior walls have suffered years of damage, and the existing ventilating and exhaust system is inadequate with significant portions non-operational. The exterior doors are severely weathered and have been damaged beyond economical repair. This project will: renovate the heating system and install central air conditioning; convert the steam boilers to hot water boilers, renovate the entire building heating distribution system, remove all steam traps and install circulating pumps and replace all heating system plumbing; install thermostatic controls to provide precise control in each classroom, office and suite of offices. The renovated heating system will have primary, intermediate, and terminal isolation controls. Install new heating and cooling coils for service to the mainframe computer and the theater; install ventilating and air conditioning for the entire building; install automatic fire suppression (sprinkler) system. Since this building provides primary heat to the library and they gym, the renovation of those systems are also required. The library renovation requires removing the heat exchanger and installing circulating pumps. The modifications required at the gym will remove all steam coils and steam traps and replace with hot water heating coils and circulating pumps. This project will involve some asbestos abatement, principally the insulating material on the heating distribution lines and in the ceiling materials.

Long-Range Building Program Costs Upon Completion

Bien: 2003 Version Type: W Version Seq. No: 50

Project Title: Upgrade HVAC Systems, Cowen Hall		Cap. Proj. Bien: 2003	Cap. Proj. Request No: 433
Brief Description of Project: MSU-NORTHERN: Renovate to accomodate teaching/offices, replace mechanical and electrical systems, correct deferred maint./code deficiencies.		Statewide Priority: 62	Version: 2003-5104-W-50
Agency No. 5104 Agency Name: MONTANA STATE UNIVERSITY		Agency Priority: 8	<input checked="" type="radio"/> Approved <input type="radio"/> Disapproved
Program No. 01 Program Name: INSTRUCTION		Est. Completion Date: 05/01/2003	

Bien: 2005

FTE	Personal Services	Operating Costs	Maintenance Expenses	Total Costs
1.83	\$59,233	\$25,831	\$21,729	\$106,793

<u>Fund Prefix</u>	<u>Fund Type Title</u>	<u>Fund Amt</u>	<u>Total</u>	<u>Percent</u>
01	GENERAL FUND	\$106,793	\$106,793	100.00%

Bien: 2007

FTE	Personal Services	Operating Costs	Maintenance Expenses	Total Costs
1.83	\$120,243	\$52,437	\$44,109	\$216,789

<u>Fund Prefix</u>	<u>Fund Type Title</u>	<u>Fund Amt</u>	<u>Total</u>	<u>Percent</u>
01	GENERAL FUND	\$216,789	\$216,789	100.00%

Long-Range Building Program Capital Projects Detail

6602 LABOR & INDUSTRY
Version: 2003-6602-W-50

Project Title: Construct Missoula Job Service

Brief Description of Project:

The project is to purchase a building in the State Complex for the Missoula Job Service Office in order to co-locate with other agencies.

Agency No: 6602 Agency Name: LABOR & INDUSTRY
Program No: 01 Program Name: JOB SERVICE DIVISION

Cap. Proj. Bien: 2003 Cap. Proj. Request No: 582
Statewide Priority: 63
Agency Priority: 1 Version: 2003-6602-W-50
Est. Completion Date: 01/31/2006

☒ Approved
☐ Disapproved

THIS PROJECT: (Check where appropriate)

- ☐ Is an Original Facility
☐ Improves an Existing Facility
☒ Replaces an Existing Facility

Major Maintenance Class:

☐ Class I ☐ Class II ☐ Class III

LOCATION: (Check where appropriate)

- ☒ Site on Owned Property ☒ Outside of 100 Year Flood Plain
☐ Site to be Selected ☒ Utilities Already Available
☒ Site Already Selected ☒ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$180,800	9. Contingency:	\$400,000
2. Site Investigation:	\$0	10. A/E Supervisory Fee:	\$0
3. Consultant Services:	\$270,000	11. Construction Mgmt:	\$0
4. Construction Costs:	\$2,793,600	12. Commissioning:	\$0
5. Site Development:	\$0	13. Construction Testing:	\$10,000
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$60,000	15. Other:	\$0
8. Furnishings - Equip.	\$285,600	TOTAL COST:	\$4,000,000

APPROPRIATION AUTHORIZATION:

Fund	Amount	Cash/ Bonded	Bill Type and No.	Agency Approp. Year	Subclass No.	Project No.
03128	\$4,000,000	B	HB 0014	6107		
				<input checked="" type="radio"/> Curr. Yr.		
				<input type="radio"/> Year 1		
				<input type="radio"/> Year 2		

**Total
Funding:** \$4,000,000

Long-Range Building Program Capital Projects Detail

6602 LABOR & INDUSTRY
Version: 2003-6602-W-50

DESCRIPTION OF FACILITY:

General Description:

This proposal is to build a new building in the Government Office Park, Palmer Street, Missoula, Montana for the Missoula Job Service Workforce Center. The building will have 30,000 square feet (2 floors with 15,000 square feet per floor). Building site is in an office park development which currently has several State Government agencies co-located in office buildings on this property. The Missoula Job Service Workforce Center staff (51 persons include an estimated 25 staff persons to participate in the WoRC Readiness component of the FAIM program) are located at 539 S. Third Street West in Missoula and the property will be sold along with a parking lot located across the street, using the equity (100% federal) toward the purchase of the new property. The estimated value of the current property is approximately \$625,000.00.

Impact on Existing Facilities:

The current Missoula Job Service Workforce Center building (located at 539 S. Third Street West, Missoula, Montana) and parking lot located across the street will be sold and the proceeds will be used toward the purchase of the new building in the Government Office Park, Palmer Street. The estimated value of the Third Street property is approximately \$625,000.00.

Functional Space Requirements:

The Missoula Job Service Workforce Center currently has 51 staff persons and includes 18 staff persons participating in the WoRC Readiness component of the FAIM program. 20,000 square feet will be required to house these staff persons and the necessary common space, meeting/training rooms, etc. Currently, staff are located in three different locations in Missoula. The new facility would house all staff in a single location.

EXPLANATION OF PROBLEM BEING ADDRESSED:

This project addresses two issues for the Missoula Job Service Workforce Center. First, Workforce Center staff are located in three locations. One is owned by the state (Third Street building) and the other two locations are leased. Secondly, the Governor encourages agencies to co-locate when possible to enable a one-stop approach to servicing the public's needs. The purchase of the new building will allow all Workforce Center staff to be located in the same building and provide one-stop service to the public as encouraged by the Governor.

Long-Range Building Program Capital Projects Detail

6602 LABOR & INDUSTRY

Version: 2003-6602-W-50

ALTERNATIVES CONSIDERED:

There were three alternatives evaluated:

- 1) Relocate to an adequate building.
- 2) Expand at the current location.
- 3) Move some functions to a new location and keep the existing building.

Rationale for Selection of Particular Alternative:

Alternative 3 (remain in the current building) removes the one-stop option for the public. Alternative 1 is the alternative of choice because it provides the Missoula Job Service Workforce Center the necessary space to house staff persons for the FAIM program in the same location as other Workforce Center staff. It provides a valuable one-stop option to the public and it enables the Center to comply with the Governor's co-location recommendations.

GENERAL NARRATIVE:

Within Option 1 of the alternatives considered Dept of Labor & Industry (DLI) would prefer to work directly with the developer of the Government Office Park to construct a 30,000 square foot building. This would allow DLI to sublease a portion of the building to offset debt service payments and allow for future growth. To implement this option the project will need to be exempted from bidding requirements of Title 18. If this cannot be accomplished property will be acquired in the office park or in the immediate vicinity and the project will be designed and constructed through a competitive process.

Long-Range Building Program Capital Projects Costs Upon Completion

6602 LABOR & INDUSTRY

Version: 2003-6602-W-50

Project Title Construct Missoula Job Service

Brief Description of Project

The project is to purchase a building in the State Complex for the Missoula Job Service Office in order to co-locate with other agencies.

Agency No. 6602 Agency Name LABOR & INDUSTRY
Program No. 01 Program Name JOB SERVICE DIVISION

Cap. Proj. Bien: 2003

Statewide Priority: 63

Agency Priority: 1

Est. Completion Date: 01/31/2006

Cap. Proj.
Request No: 582

Version: 2003-6602-W-50

☒ Approved

☐ Disapproved

Bien: 2003

FTE	Personal Services	Operating Costs	Maintenance Expenses	Total Costs
0.00	\$0	\$105,000	\$0	\$105,000

Fund Prefix	Fund Type Title	Fund Amt	Total	Percent
02	STATE/OTHER SPECIAL REV. FUN	\$105,000	\$105,000	100.00%

Bien: 2005

FTE	Personal Services	Operating Costs	Maintenance Expenses	Total Costs
0.00	\$0	\$107,100	\$0	\$107,100

Fund Prefix	Fund Type Title	Fund Amt	Total	Percent
03	FEDERAL SPEC. REV. FUNDS	\$107,100	\$107,100	100.00%

Bien: 2007

FTE	Personal Services	Operating Costs	Maintenance Expenses	Total Costs
0.00	\$0	\$109,300	\$0	\$109,300

Fund Prefix	Fund Type Title	Fund Amt	Total	Percent
03	FEDERAL SPEC. REV. FUNDS	\$109,300	\$109,300	100.00%

Long-Range Building Program Capital Projects Detail

5104 MONTANA STATE UNIVERSITY

Version: 2003-5104-W-50

Project Title: Construct Applied Technology Center

Brief Description of Project:

MSU-NORTHERN: Construct new building for Applied Technology Center and renovate portions of existing Brockman Center and Auto Diagnostics.

Agency No: 5104

Agency Name: MONTANA STATE UNIVERSITY

Program No: 04

Program Name: ACADEMIC SUPPORT

Cap. Proj. Bien: 2003

Cap. Proj. Request No: 320

Statewide Priority: 64

Agency Priority: 19

Version: 2003-5104-W-50

Est. Completion Date: 01/31/2006

☒ Approved

☐ Disapproved

THIS PROJECT: (Check where appropriate)

- ☒ Is an Original Facility
- ☒ Improves an Existing Facility
- ☐ Replaces an Existing Facility

Major Maintenance Class:

Class I ☒ Class II ☐ Class III ☐

LOCATION: (Check where appropriate)

- ☒ Site on Owned Property
- ☐ Site to be Selected
- ☐ Site Already Selected

Outside of 100 Year Flood Plain
☐ Utilities Already Available
☐ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$575,000
2. Site Investigation:	\$20,000	10. A/E Supervisory Fee:	\$0
3. Consultant Services:	\$613,000	11. Construction Mgmt:	\$144,000
4. Construction Costs:	\$5,750,000	12. Commissioning:	\$80,000
5. Site Development:	\$360,000	13. Construction Testing:	\$40,000
6. Utilities:	\$150,000	14. Percent for the Arts:	\$40,000
7. Telecomm. Systems:	\$60,000	15. Other:	\$168,000
8. Furnishings - Equip.	\$250,000	TOTAL COST:	\$8,250,000

APPROPRIATION AUTHORIZATION:

<u>Fund</u>	<u>Amount</u>	<u>Cash/</u> <u>Bonded</u>	<u>Bill Type</u> <u>and No.</u>	<u>Agency</u> <u>Approp.</u>	<u>Subclass</u> <u>No.</u>	<u>Project</u> <u>No.</u>
05999	\$4,125,000	B	HB 0014	6107		
					<input checked="" type="radio"/> Curr. Yr.	
					<input type="radio"/> Year 1	
					<input type="radio"/> Year 2	

Long-Range Building Program Capital Projects Detail

5104 MONTANA STATE UNIVERSITY

Version: 2003-5104-W-50

APPROPRIATION AUTHORIZATION:

Fund	Amount	Cash/ Bonded	Bill Type and No.	Agency Approp.	Approp. Year	Subclass No.	Project No.
71200	\$4,125,000	C	HB 0005	6107	<div> <div></div> <div>Curr. Yr.</div> </div> <div> <div></div> <div>Year 1</div> </div> <div> <div></div> <div>Year 2</div> </div>		

Total
Funding: \$8,250,000

DESCRIPTION OF FACILITY:

General Description:

The proposed Applied Technology Center is a new facility (46,000 gsf) which will feature new industrial laboratory space, state-of-the-art classrooms, communications, computer facilities and research space, related to transportation technology. This project will also address deferred maintenance in the Auto Diagnostic Building and renovation of a portion of the Brockman Center.

Impact on Existing Facilities:

This project will relieve the overcrowding in some programs and provide for the expansion in areas experiencing growth specifically Diesel Mechanics, Auto Mechanics and Business. It will also address some deferred maintenance and renovation in two existing buildings.

Functional Space Requirements:

Some of the existing space will be impacted during the renovation of the Brockman Center.

EXPLANATION OF PROBLEM BEING ADDRESSED:

The Automotive and Diesel Mechanics are growing programs. The existing space cannot meet current growth needs or provide for teaching of emerging technologies. The new facility and renovation of the Brockman Center address these needs.

Long-Range Building Program Capital Projects Detail

5104 MONTANA STATE UNIVERSITY

Version: 2003-5104-W-50

ALTERNATIVES CONSIDERED:

Do not construct new Applied Technology Center.
Defer maintenance on the Auto Diagnostic Building.
Defer renovation of portion of Brockman Center.

Rationale for Selection of Particular Alternative:

There is a need for additional space that cannot be met by current facilities.

Long-Range Building Program Capital Projects Detail

5104 MONTANA STATE UNIVERSITY

Version: 2003-5104-W-50

GENERAL NARRATIVE:

MSU-Northern offers a wide range of engineering and mechanical technology programs that require modern laboratory spaces. Much of the existing lab space and equipment on campus is outdated with regard to modern technology disciplines. Enrollments in these disciplines have increased over the last five years and are projected to continue. The 1999 Legislature appropriated \$50,000 to plan an Applied Technology Center project to enhance program space for rapidly growing disciplines as well as decrease existing deferred maintenance problems. In accordance with the results of that planning effort, this project will correct some deferred maintenance on the Auto Diagnostic Building and renovate existing space in the Brockman Center for new classrooms and video conference room.

The primary user of the Applied Technology Center will be the College of Technical Sciences with a program focus on offerings related to the theme of Transportation Technology. Bachelor degrees offered by the College include: Agriculture Mechanics Tech, Agricultural Operations Tech, Automotive Technology, Business Technology, Civil Engineering Technology, Design Drafting Technology, Diesel Technology, Electronics Engineering, Manufacturing Technology, and Computer Information Systems. It is intended that new spaces allow for flexible programming, change, expansion and multi-disciplinary use.

INDUSTRIAL LAB SPACE: Some live work on engines, flexible; large vehicle capability, cleaning/parts wash, hazardous waste disposal, communications, computers, floor drains, large doors. Open space with two to three disciplines using simultaneously. Storage for pumps, alternators, transmissions, storage racks in space, good exhaust, electrical, water and compressed air services.

CLASSROOMS: Interactive lecture hall, 100 seats, tiered. Ability to use lap tops on table, IT connections, video LCD projection display.

CONFERENCE ROOMS: Seminar, meeting, conference, and interactive TV, multi-media capable, usable as breakout rooms.

OFFICES: Two offices.

RESEARCH AND DEVELOPMENT SPACE: Product testing of other's research. Security and flexibility are important for one to two users.

Long-Range Building Program Costs Upon Completion

Bien: 2003 Version Type: W Version Seq. No: 50

Project Title: Construct Applied Technology Center

Brief Description of Project:

MSU-NORTHERN: Construct new building for Applied Technology Center and renovate portions of existing Brockman Center and Auto Diagnostics.

Agency No. 5104
Program No. 04

Agency Name: MONTANA STATE UNIVERSITY
Program Name: ACADEMIC SUPPORT

Cap. Proj. Bien: 2003

Statewide Priority: 64

Agency Priority: 19

Est. Completion Date: 01/31/2006

Cap. Proj. Request No: 320

Version: 2003-5104-W-50

☒ Approved
☐ Disapproved

Bien: 2005

FTE	Personal Services	Operating Costs	Maintenance Expenses	Total Costs
2.27	\$83,958	\$60,957	\$129,026	\$273,941

<u>Fund Prefix</u>	<u>Fund Type Title</u>	<u>Fund Amt</u>	<u>Total</u>	<u>Percent</u>
01	GENERAL FUND	\$273,940	\$273,940	100.00%

Bien: 2007

FTE	Personal Services	Operating Costs	Maintenance Expenses	Total Costs
2.27	\$169,642	\$123,742	\$256,404	\$549,788

<u>Fund Prefix</u>	<u>Fund Type Title</u>	<u>Fund Amt</u>	<u>Total</u>	<u>Percent</u>
01	GENERAL FUND	\$549,788	\$549,788	100.00%



Building Program Requests

2002-2003

Long-Range Building Program Summary of Requests by Agency

Bien: 2003 Version Type: B Version Seq. No: 50

AGENCY/PROJECT	FUNDING SOURCE				TOTAL
	LRBP/CPF	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
UNIVERSITY OF MONTANA	\$39,483,460	\$0	\$0	\$11,445,300	\$50,928,760
MONTANA STATE UNIVERSITY	\$40,695,000	\$0	\$0	\$0	\$40,695,000
SCHOOL FOR THE DEAF & BLIND	\$926,103	\$0	\$0	\$0	\$926,103
DEPT OF FISH, WILDLIFE & PARKS	\$225,000	\$15,028,400	\$4,120,000	\$500,000	\$19,873,400
DEPARTMENT OF TRANSPORTATION	\$0	\$6,000,000	\$0	\$0	\$6,000,000
DEPT NAT RESOURCE/CONSERVATION	\$983,300	\$0	\$0	\$0	\$983,300
DEPARTMENT OF ADMINISTRATION	\$42,833,330	\$0	\$0	\$0	\$42,833,330
DEPT. OF CORRECTIONS	\$0	\$0	\$0	\$13,061,405	\$13,061,405
LABOR & INDUSTRY	\$4,000,000	\$0	\$0	\$0	\$4,000,000
DEPT OF MILITARY AFFAIRS	\$578,000	\$0	\$6,650,000	\$0	\$7,228,000
PUBLIC HEALTH & HUMAN SERVICES	\$0	\$363,163	\$0	\$5,917,675	\$6,280,838
AGENCY/PROJECT TOTALS:	\$129,724,193	\$21,391,563	\$10,770,000	\$30,924,380	\$192,810,136





Regents and Department Requests

2002-2003

Long-Range Building Program Prioritized Requests by Agency

Bien: 2003

Version Type: B

Version Seq. No: 50

FUNDING SOURCE

AGENCY PRIORITY	AGENCY/PROJECT	FUND	L.R.B.P./C.P.F.	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	TOTAL
UNIVERSITY OF MONTANA							
1	Replace Primary Power Dist. System The project consists of selected replacements of the primary power network, switchgear and buried cable on the WMC campus.	05007	\$353,060	\$0	\$0	\$0	\$353,060
3	Htg. Plant Steam Dist. Repair Phs. II Replacement, retrofitting and upgrading of the boilers and steam distributions system Phase II of the Heating Plant at Mt. Tech.	05007	\$675,000	\$0	\$0	\$0	\$675,000
5	Replace HVAC Sci. Cmplx Phase II Completion of Phase I to replace worn out heating, ventilating and air conditioning equipment and removal of asbestos in return air plenum.	05007	\$2,956,000	\$0	\$0	\$0	\$2,956,000
5	Replace HVAC Sci. Cmplx Phase II Completion of Phase I to replace worn out heating, ventilating and air conditioning equipment and removal of asbestos in return air plenum.	71100	\$0	\$0	\$0	\$1,089,000	\$1,089,000
7	Renovate Chem/Pharm Bldg. Renovation of the existing Chem/Pharm Building.	05007	\$6,250,000	\$0	\$0	\$0	\$6,250,000
9	Replace Primary Radial System Replace and repair outdated Campus Primary Radial System with Loop Feed at Montana Tech of The University of Montana.	05007	\$482,000	\$0	\$0	\$0	\$482,000
13	Replace HVAC Sys. - Mining Geology Installation of a new redesigned heating/ventilation system to replace existing failed system that has been shutdown for nearly 20 years.	05007	\$701,400	\$0	\$0	\$0	\$701,400
14	Replace Boiler #3 Upgrade Replace the 70,000 #/hr boiler with a new 120,000 #/hr. or dual fuel boiler, associated controls and support equipment.	05007	\$1,380,000	\$0	\$0	\$0	\$1,380,000

Long-Range Building Program

Prioritized Requests by Agency

Bien: 2003 Version Type: B Version Seq. No: 50

AGENCY PRIORITY	AGENCY/PROJECT	FUND	FUNDING SOURCE				TOTAL
			L.R.B.P./C.P.F.	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
UNIVERSITY OF MONTANA							
14	Replace Boiler #3 Upgrade Replace the 70,000 #/hr boiler with a new 120,000 #/hr. or dual fuel boiler, associated controls and support equipment.	31100	\$0	\$0	\$0	\$256,300	\$256,300
16	Repair/Replace - Class/Labs Repair and upgrade interiors of existing classroom and laboratory facilities.	05007	\$5,000,000	\$0	\$0	\$0	\$5,000,000
18	New Construction - HCOT Construction of new classroom and laboratory facility to house programs with increasing enrollments.	05007	\$4,686,000	\$0	\$0	\$0	\$4,686,000
22	General Spending Authority These are requests for spending authority to be granted to The University of Montana to construct and administer a variety of projects.	31100	\$0	\$0	\$0	\$2,500,000	\$2,500,000
24	Law Building Renovation/Expansion Spending Authority Law Building Renovation/Expansion	05007	\$5,000,000	\$0	\$0	\$0	\$5,000,000
25	School of Journalism Building Spending Authority for the School of Journalism Building Project	05007	\$12,000,000	\$0	\$0	\$0	\$12,000,000
26	Fine Arts Museum Remodel This request seeks to increase the spending authority approved in the last legislative session from \$2,000,000 to \$5,000,000.	31100	\$0	\$0	\$0	\$5,000,000	\$5,000,000
27	Spending Auth. - Multi Media Center Spending Authority for Multi media Center - Bio. Station (7,000 gsf)	31100	\$0	\$0	\$0	\$1,350,000	\$1,350,000
28	Spending Auth. - International Center Spending Auth. - International Center (7,000 gsf)	31100	\$0	\$0	\$0	\$1,250,000	\$1,250,000
UNIVERSITY OF MONTANA			\$39,483,460	\$0	\$0	\$11,445,300	\$50,928,760
Subtotal:							

Long-Range Building Program Prioritized Requests by Agency

Bien: 2003 Version Type: B Version Seq. No: 50

AGENCY PRIORITY	AGENCY/PROJECT	FUND	FUNDING SOURCE				TOTAL
			L.R.B.P./C.P.F.	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
MONTANA STATE UNIVERSITY							
2	LINFIELD/MONTANA HALLS DEFERRED MAINT MSU-BOZEMAN: Replace existing original windows in Linfield and Montana Halls, stabilize concrete masonry foundation walls/base in Linfield.	05007	\$1,450,000	\$0	\$0	\$0	\$1,450,000
4	LIBERAL ARTS CODE/LIFE SAFETY/DEF. MA MSU-BILLINGS: Replace elevator, install fire sprinkler and replace chiller and increase ventilation in the Liberal Arts Building.	05007	\$1,385,000	\$0	\$0	\$0	\$1,385,000
6	COT HVAC DEFERRED MAINT. MSU-GREAT FALLS COT: Retrofit air conditioning units, replace coolant, begin furnace replacement.	05007	\$250,000	\$0	\$0	\$0	\$250,000
8	COWAN HALL DEFERRED MAINT./RENOVAT MSU-NORTHERN: Renovate to accomodate teaching/offices, replace mechanical and electrical systems, correct deferred maint./code deficiencies.	05007	\$2,500,000	\$0	\$0	\$0	\$2,500,000
10	GAINES HALL RENOVATION/DEF. MAINT./CC MSU-BOZEMAN: Renovation to accommodate teaching and research; replace mechanical and electrical systems; correct code deficiencies.	05007	\$17,150,000	\$0	\$0	\$0	\$17,150,000
11	CODE/SAFETY/ADA PROJECTS MUS ALL CAMPUSES: Campus facilities will be modified to correct various code, life safety, fire alarm, and ADA deficiencies.	05007	\$4,000,000	\$0	\$0	\$0	\$4,000,000
12	ROOF REPLACEMENTS MUS-ALL CAMPUSES: Replace roofs so that continued damage to building interiors and structures is avoided.	05007	\$2,500,000	\$0	\$0	\$0	\$2,500,000
15	CAMPUS PRIMARY ELECTRICAL SYSTEM UI MSU-BOZEMAN: Install additional distribution circuits, a new main feed and switch gear on the central campus.	05007	\$1,335,000	\$0	\$0	\$0	\$1,335,000

Long-Range Building Program Prioritized Requests by Agency

Bien: 2003 Version Type: B Version Seq. No: 50

FUNDING SOURCE

AGENCY PRIORITY	AGENCY/PROJECT	FUND	L.R.B.P./C.P.F.	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	TOTAL
MONTANA STATE UNIVERSITY							
17	MSU-ALL CAMPUSES-MASTER PLANNING MUS: Master planning for all MUS campuses and Agencies	05007	\$1,000,000	\$0	\$0	\$0	\$1,000,000
19	APPLIED TECHNOLOGY CENTER MSU-NORTHERN: Construct new building for Applied Technology Center and renovate portions of existing Brockman Center and Auto Diagnostics.	05007	\$4,125,000	\$0	\$0	\$0	\$4,125,000
20	COLLEGE OF TECHNOLOGY ADDITION MSU-BILLINGS COT: Construct addition of classrooms, and student spaces on existing facility and upgrade entire telecommunication system.	05007	\$5,000,000	\$0	\$0	\$0	\$5,000,000
MONTANA STATE UNIVERSITY			\$40,695,000	\$0	\$0	\$0	\$40,695,000
SCHOOL FOR THE DEAF & BLIND							
1	Install Fire Control Sprinkler System This project would fund installation of a fire control sprinkler system in a classroom building for the blind and in a vocational building.	05007	\$147,410	\$0	\$0	\$0	\$147,410
2	Install new roof on classroom bldg. This project will fund installation of a new roof on the Classroom Building for the Blind.	05007	\$78,750	\$0	\$0	\$0	\$78,750
3	Recarpet & Wallpaper Academic Bldg. This project would replace carpet and wallpaper in the Academic Building. Carpet and wallpaper is 29 years old and is in bad condition.	05007	\$217,828	\$0	\$0	\$0	\$217,828
4	Replace Cedar siding on Cottage Complex. This project will fund replacing 26,000 sq. feet of cedar siding on the Cottage Complex with a portland cement based product.	05007	\$150,000	\$0	\$0	\$0	\$150,000

Long-Range Building Program Prioritized Requests by Agency

Bien: 2003 Version Type: B Version Seq. No: 50

FUNDING SOURCE

AGENCY PRIORITY	AGENCY/PROJECT	FUND	L.R.B.P./C.P.F.	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	TOTAL
SCHOOL FOR THE DEAF & BLIND							
5	Construct Storage Facility Construct storage facility to consolidate storage from various areas and to relocate food storage closer to central kitchen facility.	05007	\$214,200	\$0	\$0	\$0	\$214,200
6	Repave Main Parking Lot This project would fund removal of existing asphalt, laying down new asphalt, and painting parking stripes and curbs.	05007	\$103,740	\$0	\$0	\$0	\$103,740
7	Install A/C Unit in Cottage Office This project would fund installation of an air conditioning unit to cool the loft office space in Cottage II.	05007	\$14,175	\$0	\$0	\$0	\$14,175
			\$926,103	\$0	\$0	\$0	\$926,103
SCHOOL FOR THE DEAF & BLIND Subtotal:							
DEPT OF FISH, WILDLIFE & PARKS							
1	FAS Maintenance This project will provide funds for noxious weed control, general maintenance activities, and streambank stabilization at FASs.	02333	\$0	\$247,100	\$0	\$0	\$247,100
2	FAS Site Protection This project will provide for installation and rehabilitation of basic public use facilities at FASs, including latrines, road repairs, etc.	02409	\$0	\$600,000	\$0	\$0	\$600,000
2	FAS Site Protection This project will provide for installation and rehabilitation of basic public use facilities at FASs, including latrines, road repairs, etc.	03097	\$0	\$0	\$100,000	\$0	\$100,000
3	FAS Acquisition This program provides funding that enables the department to acquire public interest in lands for angler access to public water ways.	02415	\$0	\$542,900	\$0	\$0	\$542,900

Long-Range Building Program Prioritized Requests by Agency

Bien: 2003 Version Type: B Version Seq. No: 50

AGENCY PRIORITY	AGENCY/PROJECT	FUND	FUNDING SOURCE				TOTAL
			L.R.B.P./C.P.F.	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
DEPT OF FISH, WILDLIFE & PARKS							
4	Hatchery Maintenance Project will provide funding for the timely repair and preventive maintenance of the nine (9) state fish hatcheries across the state.	02409	\$0	\$575,000	\$0	\$0	\$575,000
5	Park/Bearpaw Lakes Dam Repair This project will provide repairs to two high-hazard dams owned by the Department.	02409	\$0	\$210,000	\$0	\$0	\$210,000
6	Future Fisheries Provide funding for the statewide fish habitat restoration projects.	02149	\$0	\$251,500	\$0	\$0	\$251,500
6	Future Fisheries Provide funding for the statewide fish habitat restoration projects.	02272	\$0	\$1,000,000	\$0	\$0	\$1,000,000
6	Future Fisheries Provide funding for the statewide fish habitat restoration projects.	02409	\$0	\$750,000	\$0	\$0	\$750,000
7	Valier Boat Ramp This project will provide for a low-water ramp via a cooperative, community based project at lake Francis (Valier, MT).	03097	\$0	\$0	\$150,000	\$0	\$150,000
8	Wildlife Habitat Maintenance Maintenance of department wildlife lands, including monitoring compliance of conservation easements.	02469	\$0	\$680,000	\$0	\$0	\$680,000
9	Habitat Montana Acquisition of wildlife habitat via easement, lease or fee.	02114	\$0	\$4,585,000	\$0	\$0	\$4,585,000
10	Waterfowl Stamp Program The protection and enhancement of wetland habitat.	02085	\$0	\$195,250	\$0	\$0	\$195,250
11	Upland Game Bird Program This program provides private landowners with funding to restore or establish habitat for upland species across the state.	02113	\$0	\$1,114,000	\$0	\$0	\$1,114,000

Long-Range Building Program

Prioritized Requests by Agency

Bien: 2003 Version Type: B Version Seq. No: 50

FUNDING SOURCE

AGENCY PRIORITY	AGENCY/PROJECT	FUND	L.R.B.P./C.P.F.	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	TOTAL
DEPT OF FISH, WILDLIFE & PARKS							
12	Bighorn Sheep Protection and enhancement of bighorn sheep habitat.	02086	\$0	\$190,000	\$0	\$0	\$190,000
13	Cultural & Historical Parks This project will rehabilitate facilities, infrastructure, roads, interpretive displays, and provide for acquisitions of park in-holdings.	02274	\$0	\$500,000	\$0	\$0	\$500,000
13	Cultural & Historical Parks This project will rehabilitate facilities, infrastructure, roads, interpretive displays, and provide for acquisitions of park in-holdings.	02363	\$0	\$45,000	\$0	\$0	\$45,000
13	Cultural & Historical Parks This project will rehabilitate facilities, infrastructure, roads, interpretive displays, and provide for acquisitions of park in-holdings.	02408	\$0	\$150,000	\$0	\$0	\$150,000
13	Cultural & Historical Parks This project will rehabilitate facilities, infrastructure, roads, interpretive displays, and provide for acquisitions of park in-holdings.	02411	\$0	\$200,000	\$0	\$0	\$200,000
13	Cultural & Historical Parks This project will rehabilitate facilities, infrastructure, roads, interpretive displays, and provide for acquisitions of park in-holdings.	02422	\$0	\$860,000	\$0	\$0	\$860,000
13	Cultural & Historical Parks This project will rehabilitate facilities, infrastructure, roads, interpretive displays, and provide for acquisitions of park in-holdings.	03098	\$0	\$0	\$150,000	\$0	\$150,000
14	Motorboat Recreation This project will provide needed improvements at motorboat sites, including road and ramp maintenance, and related infrastructures.	02273	\$0	\$434,000	\$0	\$0	\$434,000
14	Motorboat Recreation This project will provide needed improvements at motorboat sites, including road and ramp maintenance, and related infrastructures.	02331	\$0	\$69,650	\$0	\$0	\$69,650

Long-Range Building Program Prioritized Requests by Agency

Bien: 2003 Version Type: B Version Seq. No: 50

FUNDING SOURCE

AGENCY PRIORITY	AGENCY/PROJECT	FUND	L.R.B.P./C.P.F.	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	TOTAL
DEPT OF FISH, WILDLIFE & PARKS							
14	Motorboat Recreation This project will provide needed improvements at motorboat sites, including road and ramp maintenance, and related infrastructures.	02422	\$0	\$240,000	\$0	\$0	\$240,000
14	Motorboat Recreation This project will provide needed improvements at motorboat sites, including road and ramp maintenance, and related infrastructures.	03097	\$0	\$0	\$505,000	\$0	\$505,000
15	Federal WB Federal WB funding is available to the Department for qualifying motorboat sites via the established program.	03097	\$0	\$0	\$745,000	\$0	\$745,000
16	Lewis & Clark Bicentennial This project will provide funds to enhance existing site infrastructure, signage, and interpretive displays at L&C sites.	01100	\$0	\$0	\$0	\$500,000	\$500,000
17	State Park Roads This project will provide for maintenance and upgrades to existing access and interior roads at cultural/historic and water-based sites.	02422	\$0	\$400,000	\$0	\$0	\$400,000
18	Capitol Grounds This project will rehabilitate the irrigation systems and provide plant replacements to the state Capitol building, complex, and grounds.	05007	\$225,000	\$0	\$0	\$0	\$225,000
19	LWCF Grants This project will provide and distribute federal LWCF funds to eligible state and local community recreational projects statewide.	03098	\$0	\$0	\$570,000	\$0	\$570,000
20	Federal Trails Grants This project distributes federal trail grant funds to eligible and selected projects statewide.	03098	\$0	\$0	\$1,900,000	\$0	\$1,900,000
21	OHV Trails Grants This project will provide funds for the OHV grant program statewide. Grants include weed control, maintenance, and education efforts.	02213	\$0	\$425,000	\$0	\$0	\$425,000

Long-Range Building Program

Prioritized Requests by Agency

Bien: 2003 Version Type: B Version Seq. No: 50

AGENCY PRIORITY		AGENCY/PROJECT	FUND	FUNDING SOURCE				TOTAL
				L.R.B.P./C.P.F.	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
DEPT OF FISH, WILDLIFE & PARKS								
22	Admin Facilities Repair & Maint	Ongoing maintenance and repair at sites statewide as required to keep up the condition of facilities and protect them from deterioration.	02409	\$0	\$328,000	\$0	\$0	\$328,000
22	Admin Facilities Repair & Maint	Ongoing maintenance and repair at sites statewide as required to keep up the condition of facilities and protect them from deterioration.	02410	\$0	\$436,000	\$0	\$0	\$436,000
DEPT OF FISH, WILDLIFE & PARKS			Subtotal:	\$225,000	\$15,028,400	\$4,120,000	\$500,000	\$19,873,400
DEPARTMENT OF TRANSPORTATION								
1	Maintenance, Repair, & Small Proj	Provide routine/annual preventive maintenance to ensure that the facilities are maintained as well as small improvement projects.	02422	\$0	\$2,800,000	\$0	\$0	\$2,800,000
2	Construct Equipment Bldgs, Statewide	Construct new buildings at various locations throughout the state. These buildings will house road maintenance equipment and personnel.	02422	\$0	\$3,200,000	\$0	\$0	\$3,200,000
DEPARTMENT OF TRANSPORTATION			Subtotal:	\$0	\$6,000,000	\$0	\$0	\$6,000,000
DEPT NAT RESOURCE/CONSERVATION								
1	Libby Office Addition	Construct a 25x20 office addition to the Libby Unit.	05007	\$93,000	\$0	\$0	\$0	\$93,000
2	Missoula Unit Training Center	Training area and office space.	05007	\$135,000	\$0	\$0	\$0	\$135,000
3	Roofing	Re-roof 10 buildings at Stillwater and Swan Units.	05007	\$84,000	\$0	\$0	\$0	\$84,000

Long-Range Building Program Prioritized Requests by Agency

Bien: 2003 Version Type: B Version Seq. No: 50

AGENCY PRIORITY	AGENCY/PROJECT	FUND	FUNDING SOURCE				TOTAL
			L.R.B.P./C.P.F.	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
DEPT NAT RESOURCE/CONSERVATION							
4	Cleanwater Stairs Replacement	05007	\$19,000	\$0	\$0	\$0	\$19,000
5	Paving 1. Pave the Missoula Unit Parking Lot, Stillwater Unit driveway and parking lot and a portion of EDC.	05007	\$178,000	\$0	\$0	\$0	\$178,000
6	SWLO Bathroom Facilities Convert existing warehouse space into bathroom facilities.	05007	\$95,300	\$0	\$0	\$0	\$95,300
7	Inventory Building remodel Complete the basement of the Forest Management Inventory Building.	05007	\$64,000	\$0	\$0	\$0	\$64,000
8	Rewiring of EDC Re-route wiring in Equipment Development Center and entry way switches and exit signs.	05007	\$8,000	\$0	\$0	\$0	\$8,000
9	Connect to City Water Connect the Forestry Division existing water system to city water.	05007	\$72,000	\$0	\$0	\$0	\$72,000
10	ADA Restrooms Construct ADA restrooms and office space to the Fire & Aviation Management Building.	05007	\$135,000	\$0	\$0	\$0	\$135,000
11	Fire Management roof extension Construct an 18x36 extension to the existing roof on the Fire building.	05007	\$14,500	\$0	\$0	\$0	\$14,500
12	Connect to City Sewer Connect existing Forestry Division septic system to city sewer.	05007	\$72,000	\$0	\$0	\$0	\$72,000
13	Fuel Canopy at EDC Construct overhead canopy for fueling station.	05007	\$13,500	\$0	\$0	\$0	\$13,500
DEPT NAT RESOURCE/CONSERVATION Subtotal:			\$983,300	\$0	\$0	\$0	\$983,300

Long-Range Building Program Prioritized Requests by Agency

Bien: 2003 Version Type: B Version Seq. No: 50

FUNDING SOURCE

AGENCY PRIORITY	AGENCY/PROJECT	FUND	L.R.B.P./C.P.F.	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	TOTAL
DEPARTMENT OF ADMINISTRATION							
1	Sprinkler System - State Libraries Installation of an automatic fire suppression system in the State Library and State Law Library located in the Justice Building - Helena MT	05007	\$360,000	\$0	\$0	\$0	\$360,000
2	Roof Repairs on Capitol Complex Repair or replace roofs: Metcalf Building; Museum; FWP; Executive Residence.	05007	\$500,000	\$0	\$0	\$0	\$500,000
3	Capitol Master Plan Establish and maintain a master plan for the orderly development of state buildings in the capital city	05007	\$250,000	\$0	\$0	\$0	\$250,000
4	Commerce Building Renovation Renovate office building for optimum use	05007	\$1,332,000	\$0	\$0	\$0	\$1,332,000
5	Scott Hart Mechanical Renovation Upgrade mechanical system throughout the Scott Hart Building	05007	\$500,000	\$0	\$0	\$0	\$500,000
6	Deferred Maintenance at MLEA Deferred Maintenance at the Montana Law Enforcement Academy in Helena MT	05007	\$591,330	\$0	\$0	\$0	\$591,330
7	Justice Building Addition 11,500 square foot - third floor addition to the Justice Building/State Library including furnishings	05007	\$2,300,000	\$0	\$0	\$0	\$2,300,000
8	Museum Facility Study Feasibility study to determine need for new or expanded museum/office space	05007	\$1,000,000	\$0	\$0	\$0	\$1,000,000
10	Construct New Office Building Construct new office building to co-locate various agencies spread throughout the Capitol City.	05007	\$36,000,000	\$0	\$0	\$0	\$36,000,000
DEPARTMENT OF ADMINISTRATION			\$42,833,330	\$0	\$0	\$0	\$42,833,330
Subtotal:							

Long-Range Building Program

Prioritized Requests by Agency

Bien: 2003

Version Type: B

Version Seq. No: 50

		FUNDING SOURCE				
AGENCY PRIORITY	AGENCY/PROJECT	FUND	L.R.B.P./C.P.F.	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	TOTAL
DEPT. OF CORRECTIONS						
1	MSP Central Reception Unit Addition of a Central Reception Unit at Montana State Prison in Deer Lodge, Montana	01100	\$0	\$0	\$0	\$8,761,000
2	DOC Demolition Demolition of buildings at Riverside and Pine Hills	01100	\$0	\$0	\$0	\$965,000
3	RYCF Improvements Major maintenance improvements including domestic plumbing, fire alarm, door/windows/locks, reroofing, and paving	01100	\$0	\$0	\$0	\$709,000
4	MSP Industries Security Fencing Replace the existing perimeter fence with a new secure perimeter fence with monitoring	01100	\$0	\$0	\$0	\$1,121,600
5	MSP Maintenance Shop Replacement of the damaged maintenance shop at MSP in Deer Lodge	01100	\$0	\$0	\$0	\$495,500
6	TSCTC Improvements Expand the existing facility at Treasure State Correctional Training Center to accommodate female inmates	01100	\$0	\$0	\$0	\$686,305
7	MSP Execution Chamber Construct a new execution chamber to replace the existing 1974 trailer	01100	\$0	\$0	\$0	\$323,000
DEPT. OF CORRECTIONS			\$0	\$0	\$0	\$13,061,405
LABOR & INDUSTRY						
1	Missoula Job Service Bldg Project The project is to purchase a building in the State Complex for the Missoula Job Service Office in order to co-locate with other agencies.	05007	\$4,000,000	\$0	\$0	\$4,000,000
LABOR & INDUSTRY			\$4,000,000	\$0	\$0	\$4,000,000

Long-Range Building Program Prioritized Requests by Agency

Bien: 2003 Version Type: B Version Seq. No: 50

FUNDING SOURCE

AGENCY PRIORITY	AGENCY/PROJECT	FUND	L.R.B.P./C.P.F.	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	TOTAL
DEPT OF MILITARY AFFAIRS							
1	CONSTRUCT NEW ARMORY DILLON A replacement facility for an armory in Dillon that is an antiquated building.	03056	\$0	\$0	\$3,800,000	\$0	\$3,800,000
1	CONSTRUCT NEW ARMORY DILLON A replacement facility for an armory in Dillon that is an antiquated building.	03244	\$0	\$0	\$1,900,000	\$0	\$1,900,000
2	FEDERAL SPENDING AUTHORITY This appropriation allows for federal funds to be used for repair and maintenance and facility improvements.	03056	\$0	\$0	\$950,000	\$0	\$950,000
3	RE-ROOF ARMORIES STATEWIDE Re-roof Culbertson, Sidney, and Glasgow Armories.	05007	\$230,000	\$0	\$0	\$0	\$230,000
4	REMODEL KITCHEN FACILITIES This project would remodel the existing kitchen facilities in two National Guard Armories.	05007	\$163,000	\$0	\$0	\$0	\$163,000
5	CONSTRUCT FEMALE SHOWERS AND LATR This project would add showering and latrine facilities to National Guard Armories that were constructed with minimal facilities for females	05007	\$185,000	\$0	\$0	\$0	\$185,000
DEPT OF MILITARY AFFAIRS Subtotal:			\$578,000	\$0	\$6,650,000	\$0	\$7,228,000
PUBLIC HEALTH & HUMAN SERVICES							
1	MDC Roofing Montana Developmental center Re-roof Warehouse building	01100	\$0	\$0	\$0	\$77,500	\$77,500
2	MMHNCC Addition/Remodel Montana Mental Health Nursing care Center Construct Activities/Dining/Secure Care additions.	01100	\$0	\$0	\$0	\$929,000	\$929,000

Long-Range Building Program Prioritized Requests by Agency

Bien: 2003 Version Type: B Version Seq. No: 50

AGENCY PRIORITY	AGENCY/PROJECT	FUND	FUNDING SOURCE				TOTAL
			L.R.B.P./C.P.F.	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
PUBLIC HEALTH & HUMAN SERVICES							
3	MVH Construct loading dock. Montana Veteran's Home Construct food service/supplies/laundry loading dock and trash holding area.	02260	\$0	\$58,000	\$0	\$0	\$58,000
4	MSH Demolition Montana State Hospital Remove 15 buildings.	01100	\$0	\$0	\$0	\$1,771,500	\$1,771,500
5	EHSC Pavement Eastmont Human Services Center Pave, grade and re-surface drive and parking areas.	01100	\$0	\$0	\$0	\$303,300	\$303,300
6	EMVH Parking Eastern Montana Veteran's Home Re-surface and re-stripe parking and drive areas.	02260	\$0	\$11,800	\$0	\$0	\$11,800
7	MDC Roofing Montana Developmental Center Re-roof partial area of OT/PT building (104)	01100	\$0	\$0	\$0	\$42,000	\$42,000
8	MVH Roofing Montana Veteran's Home Re-roof remainder of nursing home.	02260	\$0	\$79,500	\$0	\$0	\$79,500
9	MMHNCC Regulatory Compliance Montana Mental Health Nursing Care Center Provide refrigeration component for air handlers.	01100	\$0	\$0	\$0	\$524,000	\$524,000
10	EHSC ADA Compliance Eastmont Human Services Center Install handicap power assist doors.	01100	\$0	\$0	\$0	\$67,500	\$67,500
11	MSH Pavement Montana State Hospital Re-pave streets, drives sidewalks and gutters.	01100	\$0	\$0	\$0	\$555,900	\$555,900
12	EMVH Repair/Landscape Entrance Eastern Montana Veteran's Home Repair damaged concrete sidewalk and provide landscaped outside resident seating.	02260	\$0	\$4,738	\$0	\$0	\$4,738

Long-Range Building Program Prioritized Requests by Agency

Bien: 2003 Version Type: B Version Seq. No: 50

FUNDING SOURCE

AGENCY PRIORITY	AGENCY/PROJECT	FUND	L.R.B.P./C.P.F.	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	TOTAL
PUBLIC HEALTH & HUMAN SERVICES							
13	MMHNCC Nurse Stations Montana Mental Health Nursing Care Center Replace four nurse stations	01100	\$0	\$0	\$0	\$206,800	\$206,800
14	EHSC Replace Nurse Stations/Finishes Eastmont Human Services Center Replace nurse stations, floor and wall finishes in four buildings.	01100	\$0	\$0	\$0	\$128,300	\$128,300
15	MSH Electrical Infrastructure Montana State Hospital Replace electrical distribution system.	01100	\$0	\$0	\$0	\$248,600	\$248,600
16	MVH Pavement Montana Veteran's Home Re-pave loop drive and parking areas.	02260	\$0	\$35,075	\$0	\$0	\$35,075
17	MDC Pavement Montana Developmental Center Paving and grading the drives and parking areas around building 104 and the fitness trail.	01100	\$0	\$0	\$0	\$200,500	\$200,500
18	EMVH Outside Activity Area Eastern Montana Veteran's Home Outside walking, activity and recreation area.	02260	\$0	\$93,000	\$0	\$0	\$93,000
19	MSH Roofing Montana State Hospital Re-roof Spratt Building	01100	\$0	\$0	\$0	\$74,450	\$74,450
20	MVH Pavement Montana Veteran's Home Re seal drive and parking areas.	01100	\$0	\$0	\$0	\$33,500	\$33,500
21	MMHNCC Parking Montana Mental Health Nursing Care Center Construct new parking area.	01100	\$0	\$0	\$0	\$347,825	\$347,825
22	MVH Pavement Montana Veteran's Home Paving and grading at perimeter loop extension.	02260	\$0	\$12,800	\$0	\$0	\$12,800

Long-Range Building Program Prioritized Requests by Agency

Bien: 2003 Version Type: B Version Seq. No: 50

FUNDING SOURCE

AGENCY PRIORITY	AGENCY/PROJECT	FUND	L.R.B.P./C.P.F.	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	TOTAL
PUBLIC HEALTH & HUMAN SERVICES							
23	MSH Pavement Montana State Hospital Paving, grading staff housing area and pond road.	01100	\$0	\$0	\$0	\$257,250	\$257,250
24	MDC Gymnasium Floor Montana Developmental Center Replace gymnasium floor.	01100	\$0	\$0	\$0	\$57,750	\$57,750
25	MMHNCC Carpentry/paint Shop Building Montana mental Health Nursing Care Center Construct Carpentry/Paint Shop building.	01100	\$0	\$0	\$0	\$92,000	\$92,000
26	EMVH Dining Activities Addition Eastern Montana Veteran's Home Dining and Activities Addition	02260	\$0	\$68,250	\$0	\$0	\$68,250
PUBLIC HEALTH & HUMAN SERVICES Subtotal:			\$0	\$363,163	\$0	\$5,917,675	\$6,280,838
Total of All Agencies:			\$129,724,193	\$21,391,563	\$10,770,000	\$30,924,380	\$192,810,136



University of Montana Montana State University

2002-2003

Long-Range Building Program Prioritized Requests by Agency

Bien: 2003 Version Type: A Version Seq. No: 50

AGENCY PRIORITY	AGENCY/PROJECT	FUND	FUNDING SOURCE				TOTAL
			L.R.B.P./C.P.F.	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
UNIVERSITY OF MONTANA							
1	Replace Primary Power Dist. System The project consists of selected replacements of the primary power network, switchgear and buried cable on the WMC campus.	05007	\$353,060	\$0	\$0	\$0	\$353,060
2	Htg. Plant Steam Dist. Repair Phs. II Replacement, retrofitting and upgrading of the boilers and steam distributions system Phase II of the Heating Plant at Mt. Tech.	05007	\$675,000	\$0	\$0	\$0	\$675,000
3	Replace HVAC Sci. Cmplx Phase II Completion of Phase I to replace worn out heating, ventilating and air conditioning equipment and removal of asbestos in return air plenum.	05007	\$2,956,000	\$0	\$0	\$0	\$2,956,000
3	Replace HVAC Sci. Cmplx Phase II Completion of Phase I to replace worn out heating, ventilating and air conditioning equipment and removal of asbestos in return air plenum.	71100	\$0	\$0	\$0	\$1,089,000	\$1,089,000
4	Renovate Chem/Pharm Bldg. Renovation of the existing Chem/Pharm Building.	05007	\$6,250,000	\$0	\$0	\$0	\$6,250,000
5	Replace Primary Radial System Replace and repair outdated Campus Primary Radial System with Loop Feed at Montana Tech of The University of Montana.	05007	\$482,000	\$0	\$0	\$0	\$482,000
6	Replace/Upgrade Fire Alarm Sys. Replace/Upgrade Fire Alarm Systems in various locations to address deficiencies cited by Federal, State and local agencies.	05007	\$225,000	\$0	\$0	\$0	\$225,000
7	Replace HVAC Sys. - Mining Geology Installation of a new redesigned heating/ventilation system to replace existing failed system that has been shutdown for nearly 20 years.	05007	\$701,400	\$0	\$0	\$0	\$701,400

Long-Range Building Program Prioritized Requests by Agency

Bien: 2003 Version Type: A Version Seq. No: 50

AGENCY PRIORITY	AGENCY/PROJECT	FUND	FUNDING SOURCE				TOTAL
			L.R.B.P./C.P.F.	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
UNIVERSITY OF MONTANA							
8	Replace Boiler #3 Upgrade Replace the 70,000 #/hr boiler with a new 120,000 #/hr. or dual fuel boiler, associated controls and support equipment.	05007	\$1,380,000	\$0	\$0	\$0	\$1,380,000
8	Replace Boiler #3 Upgrade Replace the 70,000 #/hr boiler with a new 120,000 #/hr. or dual fuel boiler, associated controls and support equipment.	31100	\$0	\$0	\$0	\$256,300	\$256,300
9	Renovation - Disability Access Provide or enhance access to campus buildings and program elements as required to comply with the Americans with Disability Act.	05007	\$1,766,816	\$0	\$0	\$0	\$1,766,816
10	Repair/Replace - Class/Labs Repair and upgrade interiors of existing classroom and laboratory facilities.	05007	\$5,000,000	\$0	\$0	\$0	\$5,000,000
11	Renovate Petroleum Building Total renovation of the Petroleum Building including all building systems, envelope, and new energy efficient windows.	05007	\$4,850,000	\$0	\$0	\$0	\$4,850,000
12	Renovate Main Hall - Dillon This project would remodel and update mechanical, electrical and plumbing systems that are most urgent in Main Hall. (Phase I)	05007	\$3,851,100	\$0	\$0	\$0	\$3,851,100
13	R&R - Animal Lab HVAC Health Sci. Replace HVAC system that supplies heating and cooling to the animal housing space in the Health Science building.	05007	\$431,000	\$0	\$0	\$0	\$431,000
14	Repair/Replacements - Roofs Repair and replacement of selected roof areas on all of the affiliated campuses of The University of Montana.	05007	\$919,538	\$0	\$0	\$0	\$919,538
15	New Construction - HCOT Construction of new classroom and laboratory facility to house programs with increasing enrollments.	05007	\$4,686,000	\$0	\$0	\$0	\$4,686,000

Long-Range Building Program Prioritized Requests by Agency

Bien: 2003 Version Type: A Version Seq. No: 50

AGENCY PRIORITY	AGENCY/PROJECT	FUND	L.R.B.P./C.P.F.	FUNDING SOURCE			TOTAL
				STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
UNIVERSITY OF MONTANA							
16	New Construction - MBMG Building Construct 38,000/44,000 gsf of new facilities for the Montana Bureau of Mines and Geology at Montana Tech of The University of Montana.	05007	\$7,200,000	\$0	\$0	\$0	\$7,200,000
17	Fresh Air/Ventilation Sys. - PARTV Renovate the fresh air and ventilation systems in the Performance Arts, Radio and Television Building and its scene shop.	05007	\$411,000	\$0	\$0	\$0	\$411,000
18	Replace Carpet Mansfield Library Replace Floor coverings in the Mansfield Library all floors.	05007	\$1,079,755	\$0	\$0	\$0	\$1,079,755
19	Renovation - Safety Systems Renovation of safety systems, such as fire alarm, fire sprinkler, emergency lighting, back flow prevention and egress on all campuses.	05007	\$2,158,000	\$0	\$0	\$0	\$2,158,000
20	Asbestos Containment - WMC Removal and/or encapsulate asbestos containing materials.	05007	\$211,000	\$0	\$0	\$0	\$211,000
21	Construct Electrical Substation New Construction - Construct Electrical Substation - The University of Montana - Missoula	05007	\$1,906,800	\$0	\$0	\$0	\$1,906,800
22	Re-Mediate Exhaust Sys. Noise Renovations to remediate exhaust system noise in the Chemistry Building at Montana Tech of The University of Montana	05007	\$75,000	\$0	\$0	\$0	\$75,000
23	Deferred Maintenance - Envelope - All Ca Deferred Maintenance - Envelope - All Campuses of The University of Montana	05007	\$1,523,800	\$0	\$0	\$0	\$1,523,800
24	Exterior Site - Sidewalks & Roadways Exterior Site - Sidewalks and Roadways Replacement	05007	\$1,974,550	\$0	\$0	\$0	\$1,974,550

Long-Range Building Program Prioritized Requests by Agency

Bien: 2003 Version Type: A Version Seq. No: 50

AGENCY PRIORITY	AGENCY/PROJECT	FUND	FUNDING SOURCE				TOTAL
			L.R.B.P./C.P.F.	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
UNIVERSITY OF MONTANA							
25	Mansfield Library Humidification Sys. Replace the Mansfield Library Humidification System	05007	\$695,600	\$0	\$0	\$0	\$695,600
26	Safety Systems - Disability Access Renovation of Safety Systems - Disability Access	05007	\$10,540,575	\$0	\$0	\$0	\$10,540,575
27	Repair/Replacement - Roofs Repair and Replace Roofs at The University of Montana - Missoula Campus	05007	\$259,900	\$0	\$0	\$0	\$259,900
28	Deferred Maintenance Envelope Deferred Maintenance of Envelope Systems of The University of Montana	05007	\$4,531,800	\$0	\$0	\$0	\$4,531,800
29	H&V, Sewer and Water Systems Deferred Maintenance of H&V, Sewer and Water systems.	05007	\$2,607,725	\$0	\$0	\$0	\$2,607,725
30	Deferred Maint. - Flooring Systems Deferred Maintenance - Flooring Systems replacement on all campuses of The University of Montana.	05007	\$838,849	\$0	\$0	\$0	\$838,849
31	Deferred Maintenance - Foundations Deferred Maintenance of Foundations on The University of Montana Campuses	05007	\$825,000	\$0	\$0	\$0	\$825,000
32	Alarm and Extinguishing Sys. Renov. Alarm and Extinguishing System Renovations	05007	\$6,702,000	\$0	\$0	\$0	\$6,702,000
33	HVAC Systems - All Campuses Deferred Maintenance - HVAC Systems - All Campuses	05007	\$11,483,650	\$0	\$0	\$0	\$11,483,650
34	Deferred Maint. - Electrical Systems Deferred Maintenance - Electrical Systems	05007	\$1,492,000	\$0	\$0	\$0	\$1,492,000
35	Movable Equipment and Furnishings Movable Equipment and Furnishings.	05007	\$1,898,000	\$0	\$0	\$0	\$1,898,000

Long-Range Building Program Prioritized Requests by Agency

Bien: 2003 Version Type: A Version Seq. No: 50

AGENCY PRIORITY	AGENCY/PROJECT	FUND	FUNDING SOURCE				TOTAL
			L.R.B.P./C.P.F.	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
UNIVERSITY OF MONTANA							
36	Alarm Monitoring/Recording Systems Alarm Monitoring and Recording System Renovations	05007	\$1,506,000	\$0	\$0	\$0	\$1,506,000
37	Grounds Repairs & Renovations Grounds Repairs and Renovations on the Butte and Dillon Campuses	05007	\$152,500	\$0	\$0	\$0	\$152,500
38	New Construction Planning - All New Construction Planning - All Campuses	05007	\$943,900	\$0	\$0	\$0	\$943,900
39	General Spending Authority These are requests for spending authority to be granted to The University of Montana to construct and administer a variety of projects.	31100	\$0	\$0	\$0	\$2,500,000	\$2,500,000
39	Fine Arts Museum Remodel This request seeks to increase the spending authority approved in the last legislative session from \$2,500,000 to \$5,000,000.	31100	\$0	\$0	\$0	\$5,000,000	\$5,000,000
39	Spending Auth. - Multi Media Center Spending Authority for Multi media Center - Bio. Station (7,000 gsf)	31100	\$0	\$0	\$0	\$1,350,000	\$1,350,000
39	Spending Auth. - International Center Spending Auth. - International Center (7,000 gsf)	31100	\$0	\$0	\$0	\$1,250,000	\$1,250,000
39	Law Building Renovation/Expansion Spending Authority Law Building Renovation/Expansion	05007	\$5,000,000	\$0	\$0	\$0	\$5,000,000
39	School of Journalism Building Spending Authority for the School of Journalism Building Project	05007	\$12,000,000	\$0	\$0	\$0	\$12,000,000

Long-Range Building Program Prioritized Requests by Agency

Bien: 2003 Version Type: A Version Seq. No: 50

AGENCY PRIORITY	AGENCY/PROJECT	FUND	FUNDING SOURCE				TOTAL
			L.R.B.P./C.P.F.	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
UNIVERSITY OF MONTANA							
39	Spend. Auth. - Dornblaser Bleachers Spending Authority for the Dornblaser Bleachers	05007	\$1,000,000	\$0	\$0	\$0	\$1,000,000
UNIVERSITY OF MONTANA			\$113,544,318	\$0	\$0	\$11,445,300	\$124,989,618
MONTANA STATE UNIVERSITY							
1	LINFIELD/MONTANA HALLS DEFERRED MAI MSU-BOZEMAN: Replace existing original windows in Linfield and Montana Halls, stabilize concrete masonry foundation walls/base in Linfield.	05007	\$1,450,000	\$0	\$0	\$0	\$1,450,000
2	LIBERAL ARTS CODE/LIFE SAFETY/DEF. MA MSU-BILLINGS: Replace elevator, install fire sprinkler and replace chiller and increase ventilation in the Liberal Arts Building.	05007	\$1,385,000	\$0	\$0	\$0	\$1,385,000
3	COT HVAC DEFERRED MAINT. MSU-GREAT FALLS COT: Retrofit air conditioning units, replace coolant, begin furnace replacement.	05007	\$250,000	\$0	\$0	\$0	\$250,000
4	APPLIED TECHNOLOGY CENTER MSU-NORTHERN: Construct new building for Applied Technology Center and renovate portions of existing Brockman Center and Auto Diagnostics.	05007	\$4,125,000	\$0	\$0	\$0	\$4,125,000
5	GAINES HALL RENOVATION/DEF. MAINT./CC MSU-BOZEMAN: Renovation to accommodate teaching and research; replace mechanical and electrical systems; correct code deficiencies.	05007	\$17,150,000	\$0	\$0	\$0	\$17,150,000
6	ROOF REPLACEMENTS MSU-BOZEMAN-ALL CAMPUSES: Replace roofs so that continued damage to building interiors and structures is avoided.	05007	\$11,173,000	\$0	\$0	\$0	\$11,173,000

Long-Range Building Program Prioritized Requests by Agency

Bien: 2003 Version Type: A Version Seq. No: 50

FUNDING SOURCE

AGENCY PRIORITY	AGENCY/PROJECT	FUND	L.R.B.P./C.P.F.	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	TOTAL
MONTANA STATE UNIVERSITY							
7	ADVANCED TECHNOLOGY WING MSU-GREAT FALLS COT: Expand existing facility with new Advanced Technology Wing.	05007	\$7,400,000	\$0	\$0	\$0	\$7,400,000
8	CAMPUS PRIMARY ELECTRICAL SYSTEM UP MSU-BOZEMAN: Install additional distribution circuits, a new main feed and switch gear on the central campus.	05007	\$1,335,000	\$0	\$0	\$0	\$1,335,000
9	COLLEGE OF TECHNOLOGY ADDITION MSU-BILLINGS COT: Construct addition of classrooms, and student spaces on existing facility and upgrade entire telecommunication system.	05007	\$5,000,000	\$0	\$0	\$0	\$5,000,000
10	CODE/SAFETY/ADA PROJECTS MSU-BOZEMAN-ALL CAMPUSES: Numerous academic facilities will be modified to correct various code, life safety and ADA deficiencies.	05007	\$21,000,000	\$0	\$0	\$0	\$21,000,000
11	MSU-ALL CAMPUSES-MASTER PLANNING MSU-BOZEMAN: Master planning for all affiliated MSU campuses and Ag Experiment Stations.	05007	\$500,000	\$0	\$0	\$0	\$500,000
12	COWAN HALL DEFERRED MAINT./RENOVAT MSU-NORTHERN: Renovate to accomodate teaching/offices, replace mechanical and electrical systems, correct deferred maint./code deficiencies.	05007	\$2,500,000	\$0	\$0	\$0	\$2,500,000
13	MCMULLEN HALL DEF. MAINT./RENOVATION MSU-BILLINGS: Renovate to upgrade facility, correct deferred maint. and code deficiencies, upgrade mechanical/electrical systems.	05007	\$1,200,000	\$0	\$0	\$0	\$1,200,000
14	COOLEY LAB RENO/DEF MAINT CODE MSU-BOZEMAN: Renovate labs, replace heating & vent. systems, plumbing install cooling, upgrade power & data, correct code deficiencies.	05007	\$7,300,000	\$0	\$0	\$0	\$7,300,000

Long-Range Building Program Prioritized Requests by Agency

Bien: 2003 Version Type: A Version Seq. No: 50

FUNDING SOURCE

AGENCY PRIORITY	AGENCY/PROJECT	FUND	L.R.B.P./C.P.F.	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	TOTAL
MONTANA STATE UNIVERSITY							
15	AUTO BRIDGE-REPLACEMENT MSU-BILLINGS: Replace severely deteriorated and unsafe vehicular bridge at main campus entrance.	05007	\$460,000	\$0	\$0	\$0	\$460,000
16	DONALDSON HALL PLANNING MSU-NORTHERN: Planning/evaluation of historic building for adaptive renovation, code/life safety compliance and deferred maint. corrections.	05007	\$240,000	\$0	\$0	\$0	\$240,000
17	CAMPUS IRRIGATION SYSTEM MSU-BOZEMAN: Upgrade existing irrigation system, rehab reservoir and canal and correct deferred maintenance.	05007	\$500,000	\$0	\$0	\$0	\$500,000
18	BUILDING SECURITY/LIGHTING MSU-GREAT FALLS-COT: Provide adequate site lighting on campus and emergency call boxes near the major parking lots.	05007	\$120,000	\$0	\$0	\$0	\$120,000
19	HVAC CONTROL AIR DISTRIBUTION SYSTEM MSU-BOZEMAN: Provide centralized instrument air distribution system to replace individual air compressors.	05007	\$500,000	\$0	\$0	\$0	\$500,000
20	NEW TECHNOLOGY CENTER MSU-BILLINGS: construct new Technology center with classrooms, laboratories, multi-media, integrated technology, conference.	05007	\$15,600,000	\$0	\$0	\$0	\$15,600,000
21	AES-CHEMICAL STORAGE FACILITIES MSU-BOZEMAN: AES, SARC, EARC & Post Farm: Construct chemical storage facilities for agricultural chemicals.	05007	\$350,000	\$0	\$0	\$0	\$350,000
22	BROCKMAN CENTER FIRE CODE/LIFE SAFE MSU-NORTHERN: Install fire sprinklers and connect to the fire alarm system throughout building.	05007	\$508,000	\$0	\$0	\$0	\$508,000

Long-Range Building Program

Prioritized Requests by Agency

Bien: 2003

Version Type: A Version Seq. No: 50

AGENCY PRIORITY	AGENCY/PROJECT	FUND	FUNDING SOURCE				TOTAL
			L.R.B.P./C.P.F.	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
MONTANA STATE UNIVERSITY							
23	STREET DEFERRED MAINTENANCE MSU-BOZEMAN: Reconstruct portions of state-owned streets on MSU-Campus.	05007	\$225,000	\$0	\$0	\$0	\$225,000
24	CAMPUS STREET DEFERRED MAINTENANC MSU-NORTHERN: Replace deteriorated streets, storm drainage system, curbs and gutters campus wide.	05007	\$750,000	\$0	\$0	\$0	\$750,000
25	AUTHORITY-ANIMAL BIO SCIENCE MSU-BOZEMAN-Authority Only-Construct new facility to include classrooms/research/teaching labs/biosafety containment area.	71200	\$0	\$0	\$0	\$5,000,000	\$5,000,000
MONTANA STATE UNIVERSITY			\$101,021,000	\$0	\$0	\$5,000,000	\$106,021,000
Subtotal:							
Total of All Agencies:			\$214,565,318	\$0	\$0	\$16,445,300	\$231,010,618



2004-2005 LRBP Requests

Long-Range Building Program Requests by Agency and Project for the 2005 Biennium

Bien: 2003 Version Type: A Version Seq. No: 50

AGENCY/PROJECT	STATEWIDE PRIORITY	LRBP/CPF	FUNDING SOURCE			
			STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	TOTAL
5103 UNIVERSITY OF MONTANA						
Land and Property Acquisition		\$20,000	\$0	\$0	\$0	\$20,000
New Construction/Renovations		\$41,650,000	\$0	\$0	\$0	\$41,650,000
Renovations		\$5,473,650	\$0	\$0	\$0	\$5,473,650
Repairs/Replacements		\$10,532,961	\$0	\$0	\$0	\$10,532,961
Standards/Code Compliance		\$6,348,442	\$0	\$0	\$0	\$6,348,442
UNIVERSITY OF MONTANA	SUBTOTALS:	\$64,025,053	\$0	\$0	\$0	\$64,025,053
5104 MONTANA STATE UNIVERSITY						
AG STATIONS-DEFERRED MAINTENANCE		\$950,000	\$0	\$0	\$0	\$950,000
AUTO DIAGNOSTICS RENOVATION		\$200,000	\$0	\$0	\$0	\$200,000
AUTO MECHANICS BLDG ELECT UPGRADE		\$250,000	\$0	\$0	\$0	\$250,000
CAMPUS BRICK ANALYSIS		\$250,000	\$0	\$0	\$0	\$250,000
CAMPUS BUILDING DEFERRED MAINTENANCE		\$20,125,710	\$0	\$0	\$0	\$20,125,710
CAMPUS SPACE USE STUDY		\$350,000	\$0	\$0	\$0	\$350,000
CAMPUS WATER AND SEWER SURVEY		\$150,000	\$0	\$0	\$0	\$150,000
CAMPUS-REPLACE CARPET		\$60,000	\$0	\$0	\$0	\$60,000
CAMPUSWIDE HVAC DEFERRED MAINTENANCE		\$590,000	\$0	\$0	\$0	\$590,000
COOLEY LAB RENOVATION		\$12,500,000	\$0	\$0	\$0	\$12,500,000
CULBERTSON STAIR ADDITION		\$500,000	\$0	\$0	\$0	\$500,000
H&PE/SHROYER POOL ROOM REPAIRS		\$975,000	\$0	\$0	\$0	\$975,000
HAGENER SCIENCE RENOVATION		\$3,815,500	\$0	\$0	\$0	\$3,815,500

Long-Range Building Program Requests by Agency and Project for the 2005 Biennium

Bien: 2003 Version Type: A Version Seq. No: 50

			FUNDING SOURCE			
AGENCY/PROJECT	STATEWIDE PRIORITY	LRBP/CPF	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	TOTAL
5104 MONTANA STATE UNIVERSITY						
HAMILTON-RENOVATION		\$7,500,000	\$0	\$0	\$0	\$7,500,000
INFORMATION TECHNOLOGY CENTER		\$12,500,000	\$0	\$0	\$0	\$12,500,000
INSTALL BUILDING SPRINKLER SYSTEMS		\$3,000,000	\$0	\$0	\$0	\$3,000,000
INSTALL FIRE SPRINKLER SYSTEMS		\$700,000	\$0	\$0	\$0	\$700,000
LEON JOHNSON HALL VENEER REPLACEMENT		\$5,800,000	\$0	\$0	\$0	\$5,800,000
LINFIELD MEAT LAB RENOVATION		\$300,000	\$0	\$0	\$0	\$300,000
MCMULLEN HALL RENOVATION		\$1,665,000	\$0	\$0	\$0	\$1,665,000
METALS TECH BUILDING RENOVATION		\$570,000	\$0	\$0	\$0	\$570,000
MONTANA HALL DEFERRED MAINT/RENOVATION		\$16,000,000	\$0	\$0	\$0	\$16,000,000
PERSHING HALL BUILDING REPAIRS		\$1,250,000	\$0	\$0	\$0	\$1,250,000
PHYSICAL PLANT ADDITION & RENOVATION		\$120,000	\$0	\$0	\$0	\$120,000
REPLACE HEATING UNITS		\$450,000	\$0	\$0	\$0	\$450,000
ROBERTS ELECTRICAL SYSTEM REPAIR		\$500,000	\$0	\$0	\$0	\$500,000
SCIENCE BUILDING REMODEL		\$3,550,000	\$0	\$0	\$0	\$3,550,000
TRAPHAGEN RENOVATION		\$5,000,000	\$0	\$0	\$0	\$5,000,000
VISCOMM-REPLACE GLAZING		\$300,000	\$0	\$0	\$0	\$300,000
MONTANA STATE UNIVERSITY	SUBTOTALS:	\$99,921,210	\$0	\$0	\$0	\$99,921,210
TOTALS:		\$163,946,263	\$0	\$0	\$0	\$163,946,263



2006-2007 LRBP Requests

Long-Range Building Program Requests by Agency and Project for the 2007 Biennium

Bien: 2003 Version Type: A Version Seq. No: 50

AGENCY/PROJECT	STATEWIDE PRIORITY	LRBP/CPF	FUNDING SOURCE				TOTAL
			STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS		
5103 UNIVERSITY OF MONTANA							
Major Renovations/Const. Planning		\$20,000	\$0	\$0	\$0	\$20,000	
New Construction/Renovations		\$39,100,000	\$0	\$0	\$0	\$39,100,000	
Renovations		\$1,534,657	\$0	\$0	\$0	\$1,534,657	
Repairs/Replacements		\$7,412,019	\$0	\$0	\$0	\$7,412,019	
Standards/Code Compliance		\$4,131,102	\$0	\$0	\$0	\$4,131,102	
UNIVERSITY OF MONTANA	SUBTOTALS:	\$52,197,778	\$0	\$0	\$0	\$52,197,778	
5104 MONTANA STATE UNIVERSITY							
AUTO MECHANICS BUILDING REROOF		\$575,000	\$0	\$0	\$0	\$575,000	
AUTO MECHANICS-CONSTRUCT STORAGE		\$270,750	\$0	\$0	\$0	\$270,750	
CAMPUS ACCESS AND SIDEWALK REPLACE		\$500,000	\$0	\$0	\$0	\$500,000	
CAMPUS BRICK MAINTENANCE		\$932,000	\$0	\$0	\$0	\$932,000	
CAMPUS EXPAND IRRIGATION SYSTEM		\$200,000	\$0	\$0	\$0	\$200,000	
CAMPUS INFRASTRUCTURE-PH I		\$12,000,000	\$0	\$0	\$0	\$12,000,000	
CAMPUS-EXPAND POTABLE WATER		\$200,000	\$0	\$0	\$0	\$200,000	
CENTRAL RECEIVING BUILDING		\$250,000	\$0	\$0	\$0	\$250,000	
COBLEIGH HALL BRICK REPLACEMENT		\$5,000,000	\$0	\$0	\$0	\$5,000,000	
DONALDSON HALL-INSTALL 2ND BOILER		\$100,500	\$0	\$0	\$0	\$100,500	
ELECTRONICS BLDG - INSTALL ELEVATOR		\$335,000	\$0	\$0	\$0	\$335,000	
EMERGENCY AUXILIARY POWER		\$850,000	\$0	\$0	\$0	\$850,000	
EQUIPMENT BUILDING ADDITION		\$65,000	\$0	\$0	\$0	\$65,000	

Long-Range Building Program Requests by Agency and Project for the 2007 Biennium

Bien: 2003 Version Type: A Version Seq. No: 50

AGENCY/PROJECT	STATEWIDE PRIORITY	LRBP/CPF	FUNDING SOURCE				TOTAL
			STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS		
5104 MONTANA STATE UNIVERSITY							
FARM MECHANICS SITE IMPROVEMENTS		\$283,750	\$0	\$0	\$0	\$283,750	
H&PE/FIELDHOUSE FLOOR REPLACEMENTS		\$4,000,000	\$0	\$0	\$0	\$4,000,000	
HEALTH SCIENCES BUILDING		\$9,000,000	\$0	\$0	\$0	\$9,000,000	
HERRICK HALL RENOVATION-4TH FLOOR		\$1,650,000	\$0	\$0	\$0	\$1,650,000	
HERRICK HALL-REPLACE WINDOWS		\$500,000	\$0	\$0	\$0	\$500,000	
HUFFMAN-REPLACE MECHANICAL SYSTEM		\$300,000	\$0	\$0	\$0	\$300,000	
LEON JOHNSON LECTURE HALL BRICK REP		\$1,500,000	\$0	\$0	\$0	\$1,500,000	
LEON JOHNSON-REPLACE HAT WATER LINE		\$80,000	\$0	\$0	\$0	\$80,000	
LIBRARY ADDITION		\$7,350,000	\$0	\$0	\$0	\$7,350,000	
LIBRARY EXPANSION AND REPAIRS		\$3,750,000	\$0	\$0	\$0	\$3,750,000	
PE BUILDING EXPANSION/RENOVATION		\$352,000	\$0	\$0	\$0	\$352,000	
PERFORMING ARTS FACILITY		\$3,675,000	\$0	\$0	\$0	\$3,675,000	
ROMNEY GYM FLOORING REPLACEMENT		\$825,000	\$0	\$0	\$0	\$825,000	
TRAPHAGEN HALL ADDITION		\$3,250,000	\$0	\$0	\$0	\$3,250,000	
WILSON HALL STAIR TOWER REPAIR		\$770,000	\$0	\$0	\$0	\$770,000	
WILSON HALL VENEER REPLACEMENT		\$7,800,000	\$0	\$0	\$0	\$7,800,000	
WILSON HALL-REPAIR RETAINING WALLS		\$830,000	\$0	\$0	\$0	\$830,000	
MONTANA STATE UNIVERSITY	SUBTOTALS:	\$67,194,000	\$0	\$0	\$0	\$67,194,000	
TOTALS:		\$119,391,778	\$0	\$0	\$0	\$119,391,778	



Campus Plans

CAMPUS SITE PLANS
INDEX

DEPARTMENT OF ADMINISTRATION
Capitol Complex

BOARD OF EDUCATION
Montana School for the Deaf and Blind

DEPARTMENT OF JUSTICE
Montana Law Enforcement Academy

DEPARTMENT OF CORRECTIONS
Pine Hills School
Montana State Prison
Riverside Youth Correctional Facility
Montana Women's Prison

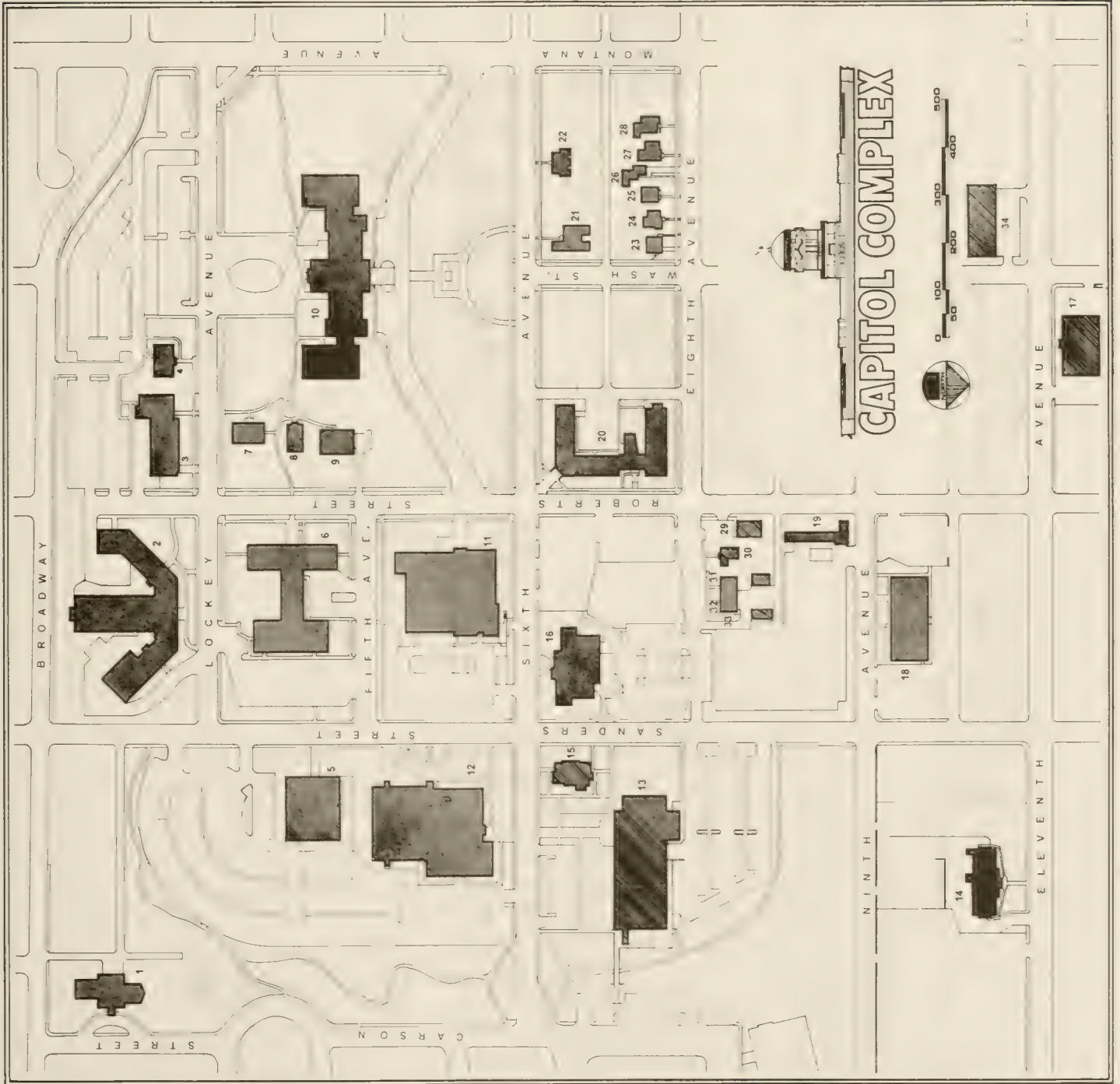
DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES
Montana Mental Health Nursing Care Center
Eastmont Human Services Center
Montana Developmental Center
Montana State Hospital – Warm Springs Campus
Montana Veterans' Home

MONTANA UNIVERSITY SYSTEM
Montana State University – Billings
Montana State University – Bozeman
Montana State University – Northern
The University of Montana – Missoula
Montana Tech of The University of Montana
Western Montana College of The University of Montana

LEGEND

MONTANA STATE CAPITOL COMPLEX

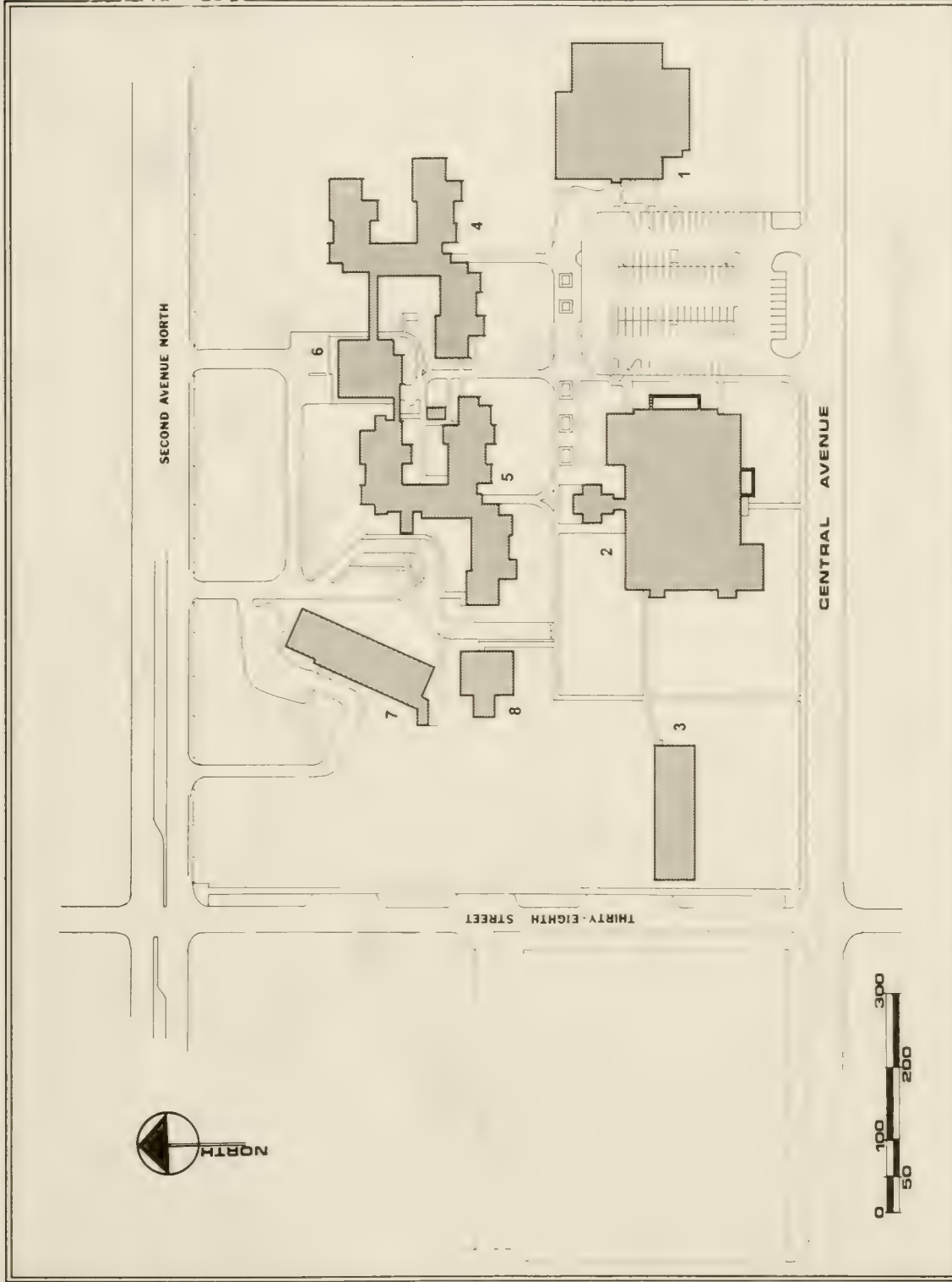
- 1 Executive Residence
- 2 Cogswell Building (DPHHS)
- 3 Wait Sullivan Building (L&I)
- 4 Old Bld of Health Building (L&I)
- 5 SRS Building (DPHHS)
- 6 Mitchell Building (Revenue / Admin)
- 7 Old Livestock Building
- 8 Annex (GSD)
- 9 Boiler Plant (Shop)
- 10 State Capitol
- 11 Museum
- 12 Justice Building & State Library
- 13 Melcalf Building (DEQ)
- 14 Corrections
- 15 Teachers' Retirement Building
- 16 Fish Wildlife & Parks Building
- 17 1300 11th Ave (OPI)
- 18 Commerce Building
- 19 Old Star Motel
- 20 Scott Hart Building (Livestock)
- 21 1236 E 6th Ave
- 22 1218 E 6th Ave (Building Codes)
- 23 325 Washington St
- 24 1225 8th Ave
- 25 1219 8th Ave
- 26 1215 8th Ave
- 27 1209 8th Ave (Tax Appeal Board)
- 28 1205 8th Ave (Political Practices)
- 29 1400 8th Ave (FW & P)
- 30 1404 8th Ave (FW & P)
- 31 1410-1401 7/8th Ave (Historic Preservation)
- 32 1412 8th Ave (MT Advocacy)
- 33 1412 7/8th Ave (Bd of Visitors)
- 34 Office of Public Instruction



LEGEND

SCHOOL FOR THE DEAF AND BLIND

1. P. E. Complex
2. Administration / School
3. Vocational Shop
4. Dormitory, East
5. Dormitory, West
6. Food Service
7. Classroom Building
8. Boiler House



SCHOOL FOR THE DEAF AND BLIND

GREAT FALLS MONTANA

LEGEND

LAW ENFORCEMENT ACADEMY

1. Spruce
2. Aspen
3. Shop
4. Gymnasium
5. Kitchen - Dining
6. Administration - School
7. Garage
8. Clinic
9. Maple
10. Cottonwood
11. Sewage Lift Station
12. Pump House
13. Water Tower



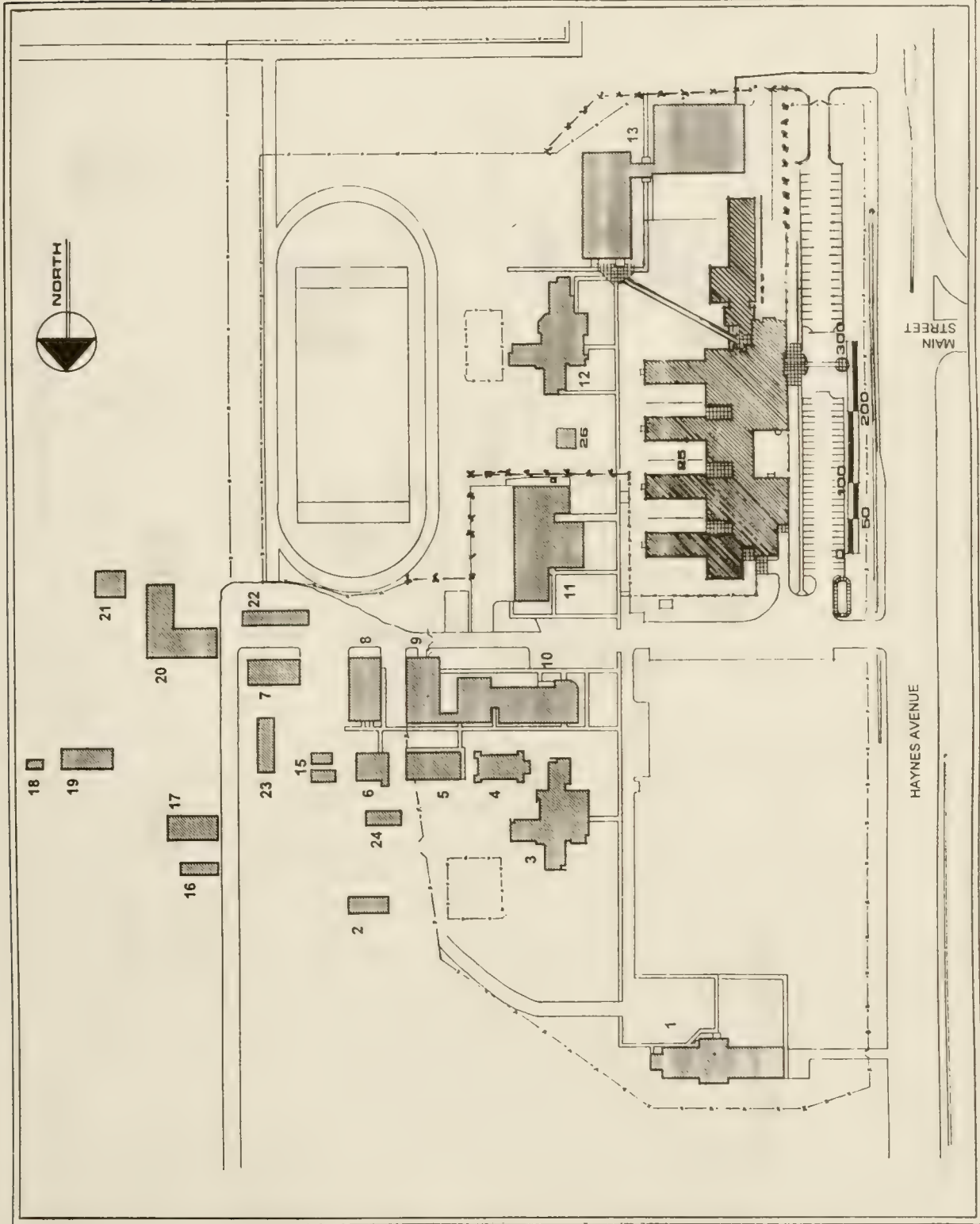
LAW ENFORCEMENT ACADEMY

HELENA, MONTANA

LEGEND

PINE HILLS SCHOOL
YOUTH CORRECTIONAL
FACILITY
MILES CITY, MONTANA

1. Custer Lodge
2. Lumber Storage
3. Sundance Lodge
4. Chapel
5. Main Canteen
6. Boiler House
7. Farm Shop
8. Electrical and Plumbing Shop
9. Store
10. Administration Building
11. Vocational Education
12. Range Rider Lodge
13. School and Gymnasium
14. Russell Lodge (to be demolished in 2000)
15. Slaughter House & Grainery
16. Greenhouse
17. Chickenhouse
18. Bull Barn
19. Loafing Shed
20. Dairy Barn
21. Root Cellar - Abandoned
22. Parking Shed
23. Root Cellar
24. Old Electrical and Plumbing Shop
25. New Juvenile Correctional Facility
26. Greenhouse

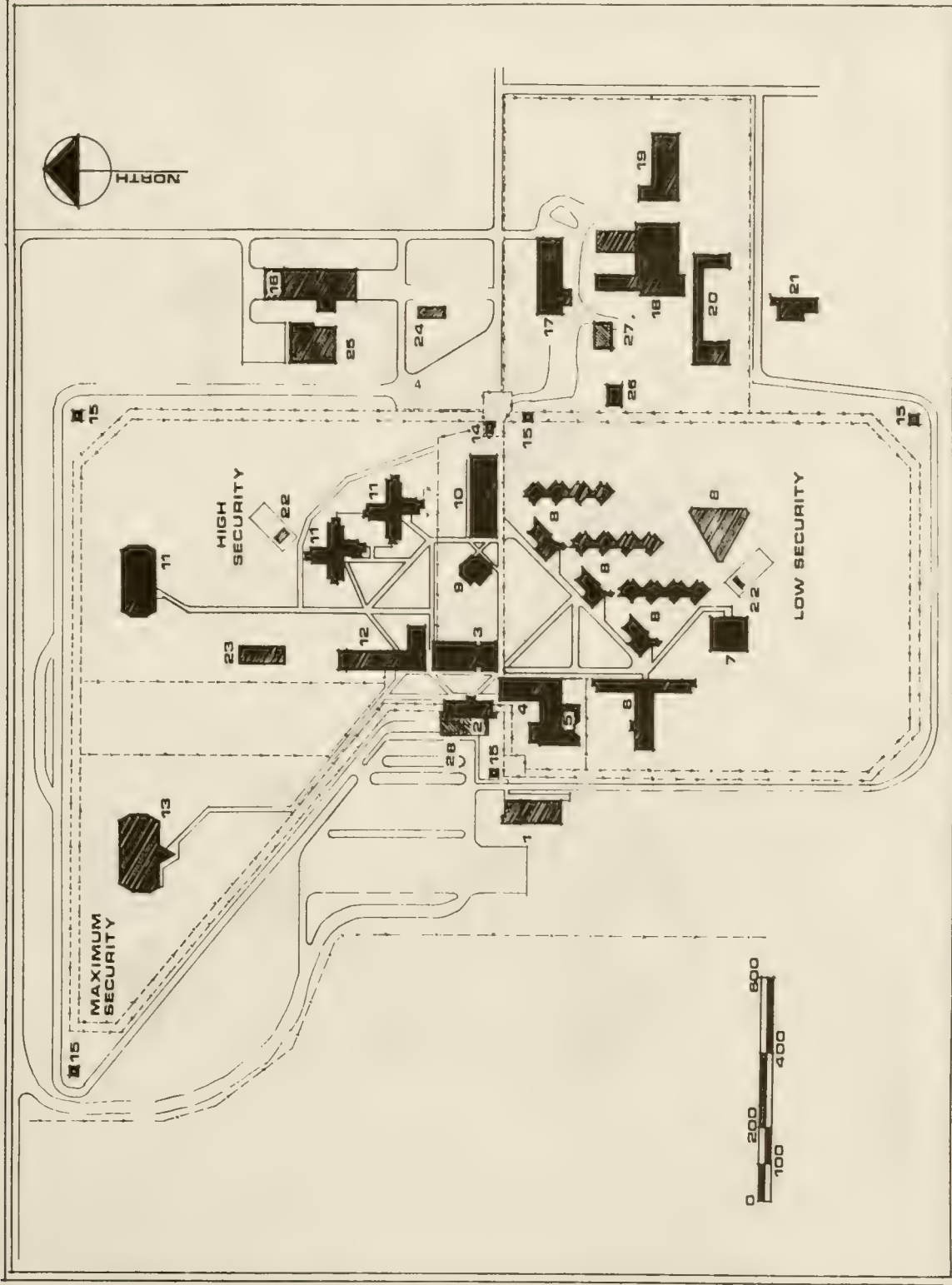


PINE HILLS SCHOOL
MILES CITY MONTANA

LEGEND

MONTANA STATE PRISON
DEER LODGE, MONTANA

1. Personnel and Armory
2. Administration Building (Wallace Building)
3. Gym
4. Receiving Maximum Security
5. Infirmary
6. Low Security Support Building
7. Low Security Gym
8. Low Security Housing
9. Chapel
10. Bakery/Dining Facility
11. High Security Housing
12. High Security Support Building
13. Maximum Security Housing
14. Guard Station
15. Tower
16. Warehouse
17. Vocation/Industry Building
18. Industries Manufacturing
19. Tag Plant
20. Maintenance Shops
21. Farm Machinery Repair Facility
22. Yard Storage
23. Laundry/Vo Ed
24. Laundry Dispatch
25. Central Kitchen
26. Dry Room
27. Industries Dining
28. Wallace Building Addition



MONTANA STATE PRISON
DEER LODGE MONTANA

Legend

MONTANA DEVELOPMENTAL CENTER

1. 6-Bed Home (01)
2. 6-Bed Home (02)
3. 10-Bed Home (03)
4. 10-Bed Home (04)
5. 12-Bed Home (05)
6. 12-Bed Home (06)
7. Administration (07)
8. Treatment Services (08)
9. Storefront & Industries
10. Food Services & Warehouse (10)
11. Shop (11)
12. Storage (12)
13. Laundry (13)
14. Quonset (37)
15. Gymnasium & Aquatic Training Facility (102)
16. Residential & Health Services (104)
17. Warehouse (20)
18. Old Administration

OLD FACILITIES

19. Pumphouse
20. Storage
21. Life Skills & Education Center
22. Life Skills & Education Center
23. Kitchen & Dining Facility
24. Treatment Services
25. Pumphouse
26. Cottage Storage
27. Laundry
28. Old Laundry / Storage
29. Powerhouse

MONTANA YOUTH ALTERNATIVES

30. Aspen
31. Youth Alternatives

RIVERSIDE YOUTH CORRECTIONAL FACILITY

32. Classroom
33. Administration
34. Lock Down
35. Temporary Housing
36. New Gymnasium/Multi-purpose Building



RIVERSIDE YOUTH CORRECTIONAL FACILITY

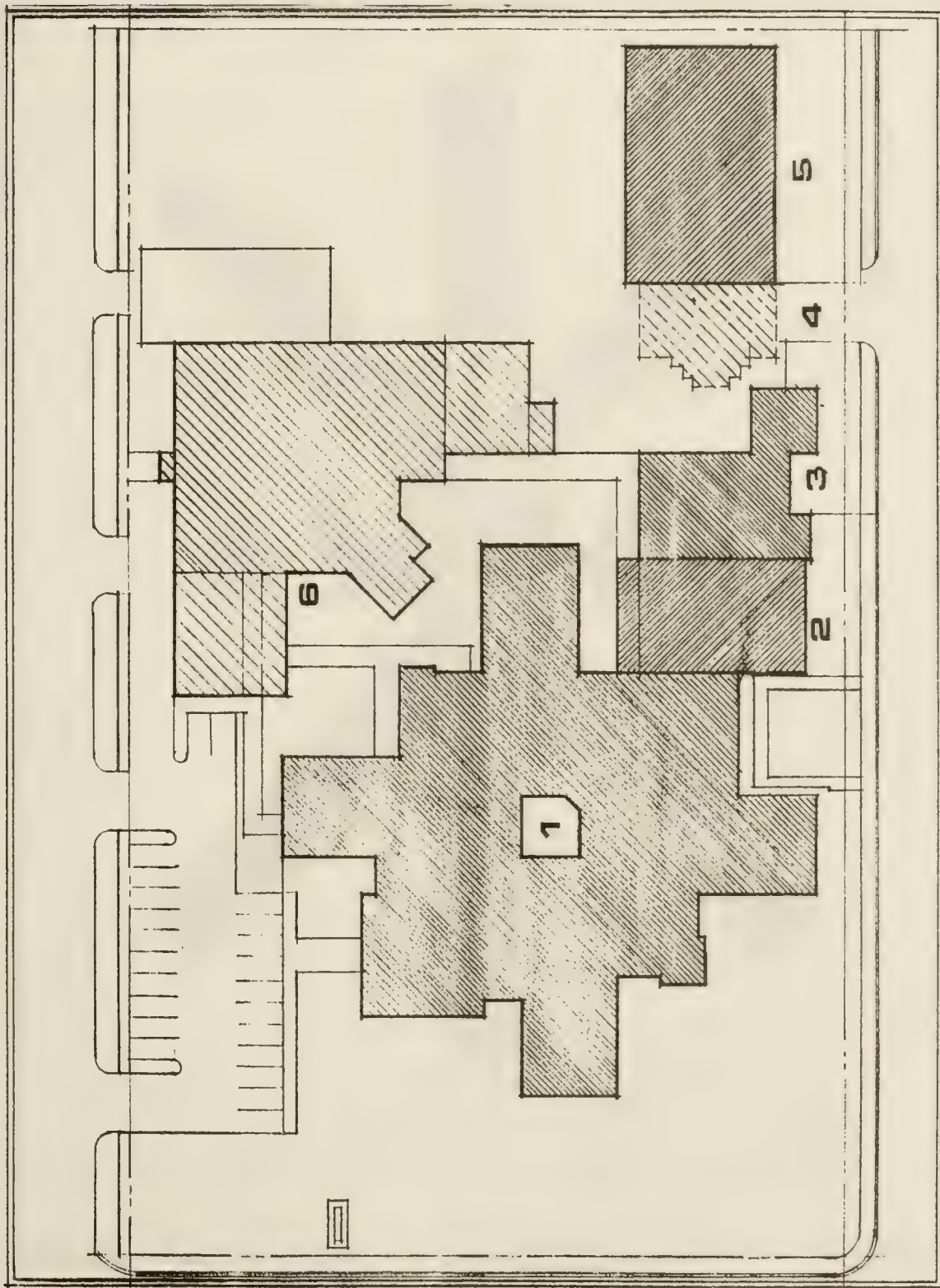
MONTANA DEVELOPMENT CENTER

BOULDER

MONTANA

LEGEND
MONTANA WOMEN'S PRISON
BILLINGS, MONTANA

1. Original Facility
2. Gym
3. Visitor Center
4. Future Chapel
5. Industries Facility
6. New Cellblock

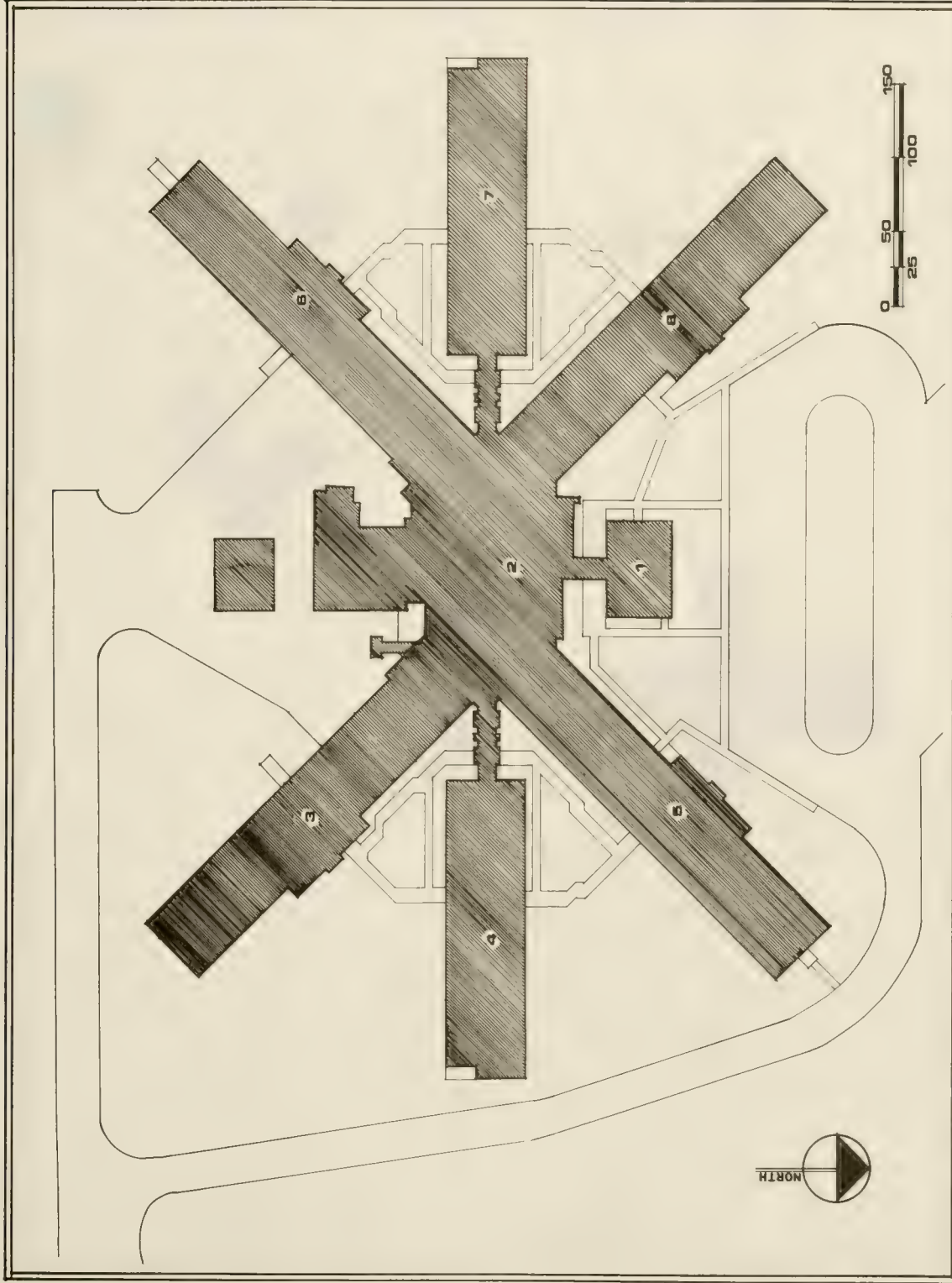


**WOMENS PRISON
BILLINGS, MONTANA**

LEGEND

CENTER FOR THE AGED

1. Wing H
2. Wing C
3. Wing E
4. Wing F
5. Wing D
6. Wing B
7. Wing G
8. Wing A

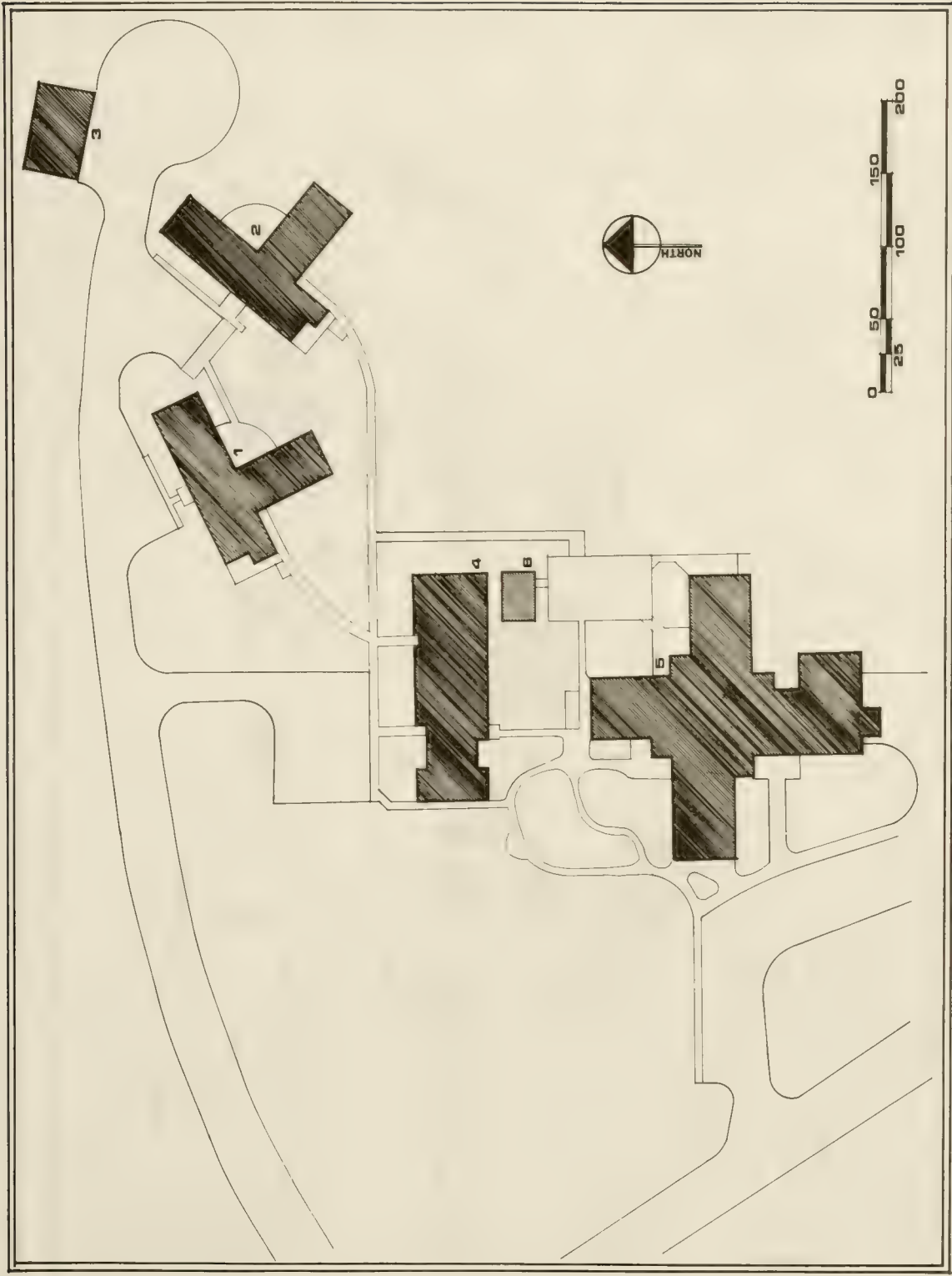


MONTANA MENTAL HEALTH NURSING CARE CENTER

LEWISTOWN, MONTANA

LEGEND
EASTMONT HUMAN SERVICES CENTER

- 1. Administration/Cottage I
- 2. Cottage II
- 3. Shop
- 4. Multi-Purpose Building
- 5. Cottage III
- 6. Storage Shed



EASTMONT HUMAN SERVICES CENTER
GLENDIVE
MONTANA

LEGEND

MONTANA STATE HOSPITAL
WARM SPRINGS CAMPUS

1. Warehouse (414)
2. Plumbing Shop (405)
3. Maintenance Office/Shops (404)
4. Paint Shop (403)
5. Lumber Storage (406)
6. Storage (401)
7. Vacant (218)
8. Pintlar Lodge (546)
9. Receiving Hospital (201)
10. Intake Unit (217)
11. Spratt Building (219)
12. New Hospital
- 13.
14. Administrative Annex (113)
15. Administration (101)
16. Multi-Purpose Building (102)
- 17.
18. Children's Unit (211)
19. Kitchen & Food Service (301)
20. Warren (207)
- 21.
22. Fire Station (104)
23. Main Garage (105)
24. Trade School and Mechanical Repair (106)
25. Laundry (108)
26. Boiler Plant (107)
27. Linen Supply (109)
28. Receiving Warehouse (305)
29. Commissary (304)
30. Carpentry Shop
31. Greenhouse (407)
32. Unit .85-.86 (216)
33. Women's Correctional Facility (110)
34. Staff Housing (534)
35. Residence (505)
36. Residence (510)
37. Post Office (100)
38. Scanland Apartments (502)
39. Forensic Treatment Facility (206)
40. New Boiler Plant

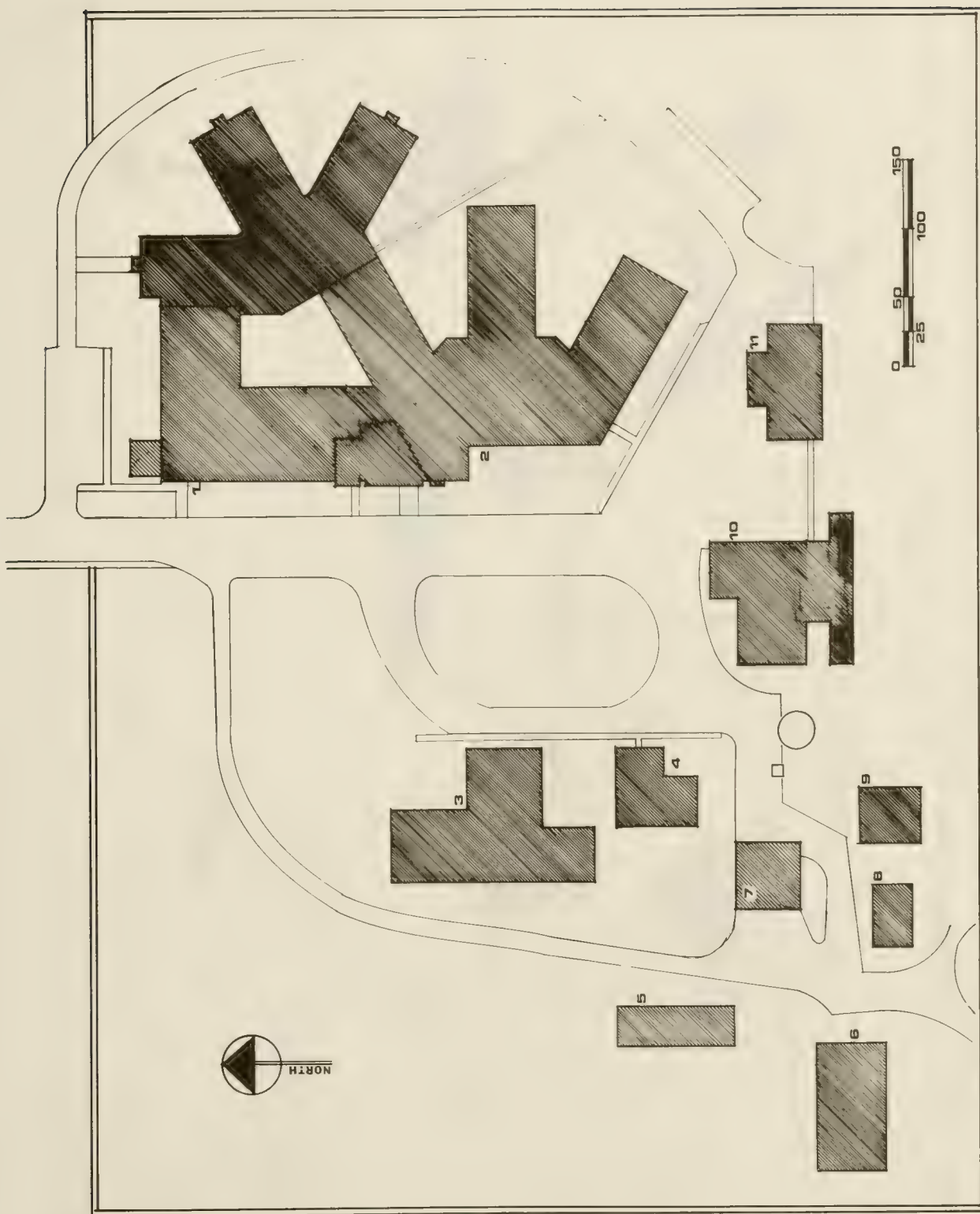


MONTANA STATE HOSPITAL
WARM SPRINGS MONTANA

LEGEND

MONTANA VETERANS HOME

1. Nursing Home Addition
2. Domiciliary/Office Building
3. Old Domiciliary
4. Residence
5. Shop
6. Plumbing Shop
7. New Garage
8. Carpentry Shop
9. Boiler House
10. Old Main
11. Chapel



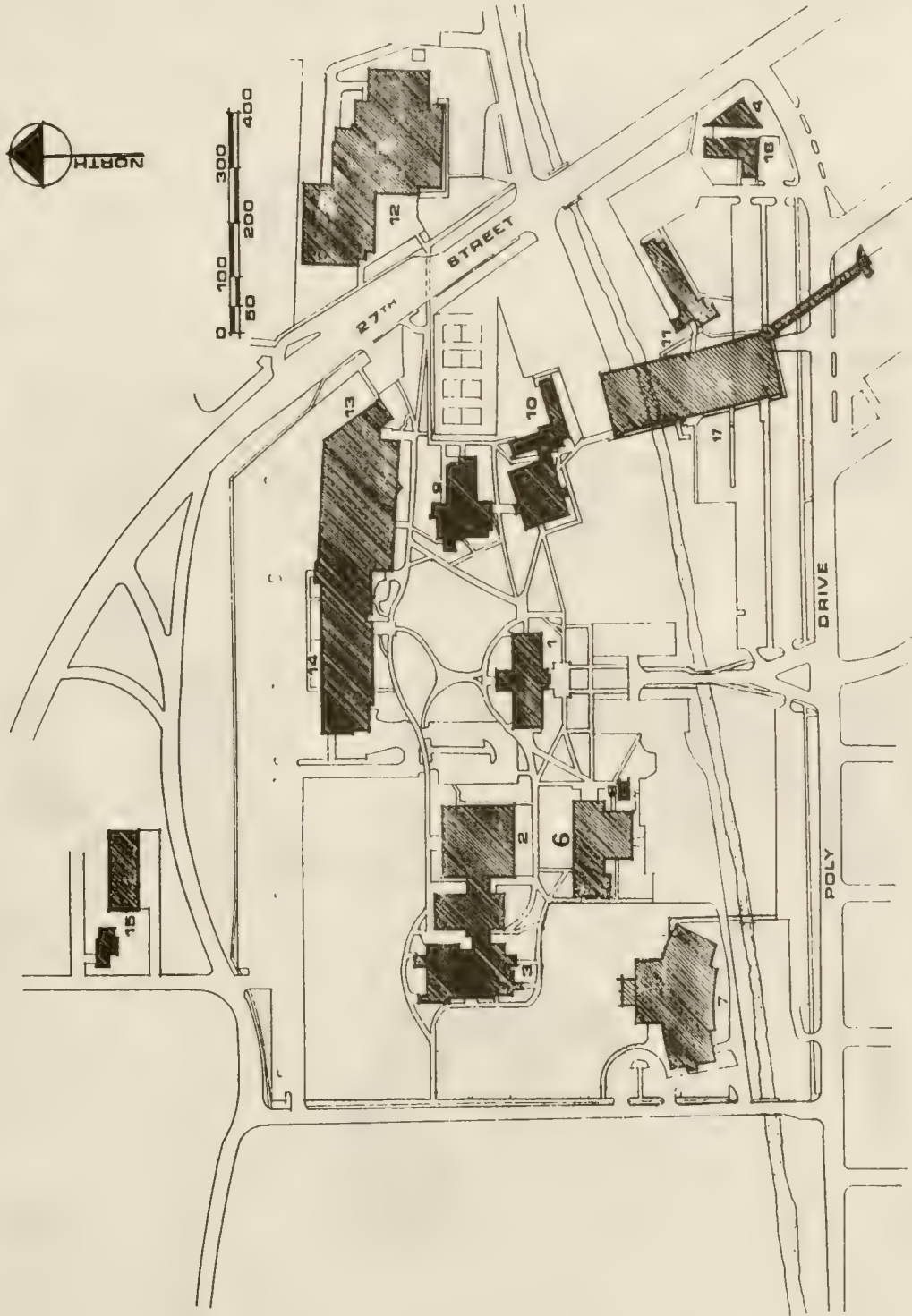
MONTANA VETERANS HOME

COLUMBIA FALLS MONTANA

LEGEND

MONTANA STATE
UNIVERSITY-BILLINGS
BILLINGS, MONTANA

1. McMullen Hall
2. Library
3. Liberal Arts Building
4. Poly Building
- 5.
6. Science Building
7. Special Education Building
8. Greenhouse
9. Computer Annex
10. Cisel Hall
11. Apsaruke Hall
12. P. E. Building
13. Student Union Building/
Rimrock Hall
14. Petro Hall
15. Physical Plant
16. Art Annex
17. Parking Garage



BILLINGS

MONTANA STATE UNIVERSITY,

BILLINGS MONTANA

LEGEND

MONTANA STATE UNIVERSITY

- 1 Roskie Hall
- 2 Hedges South
- 3 Hedges Food Center
- 4 Hedges North
- 5 McCall Hall
- 6 Howard Hall
- 7 Cheever Hall
- 8 Haynes Hall
- 9 Visual Communications
- 10 Plant Growth Center
- 11 Sherrick Hall
- 12 Cooley Lab/Lewis Hall
- 13 Taylor Hall
- 14 Linfield Hall
- 15 Gaines Hall
- 16 Traphagen Hall
- 17 Reid Hall
- 18 Johnson Lecture Hall
- 19 Leon Johnson Hall
- 20 Romney Gym
- 21 Renne Library
- 22 Montana Hall
- 23 AJM Johnson Hall
- 24 Strand Student Union
- 25 Hamilton Hall
- 26 Wilson Hall
- 27 Johnstone Center
- 28 Johnstone Center
- 29 Mullan Hall
- 30 Culbertson Hall
- 31 Langford Hall
- 32 Wool Lab
- 33 Breeden Fieldhouse
- 34 Marga Hosaeus H & PE Center
- 35 Forestry Science Lab
- 36 Heating Plant
- 37 Engineering Science
- 38 Roberts Hall
- 39 Central Lab Animal Facility
- 40 Danforth Chapel
- 41 Herrick Hall
- 42 Hapner Hall
- 43 Atkinson Quadrangles
- 44 Hannon Hall
- 45 Service Shop & Physical Plant
- 46 Auto Repair Shop
- 47 Cobleigh Hall
- 48 USDA
- 49 MSU Day Care Center
- 50 Ag. Bio. Science



MONTANA STATE UNIVERSITY
BOZEMAN **MONTANA**

LEGEND

1. Garage
2. Physical Plant
3. Athletic Field
4. Hagener Science Center
5. Cowan Hall
6. Library
7. Gymnasium
8. Donaldson Hall
9. Student Union/Food Center
10. Pershing Hall
11. Brockman Center
12. Electronics Center
13. Auto Mechanics/Davey Lab
14. Auto Diagnostics Lab
15. Metals Technology
16. MacKenzie Hall
17. Morgan Hall
18. Residences
19. Married Student Housing
20. Farm Mechanics Buildings

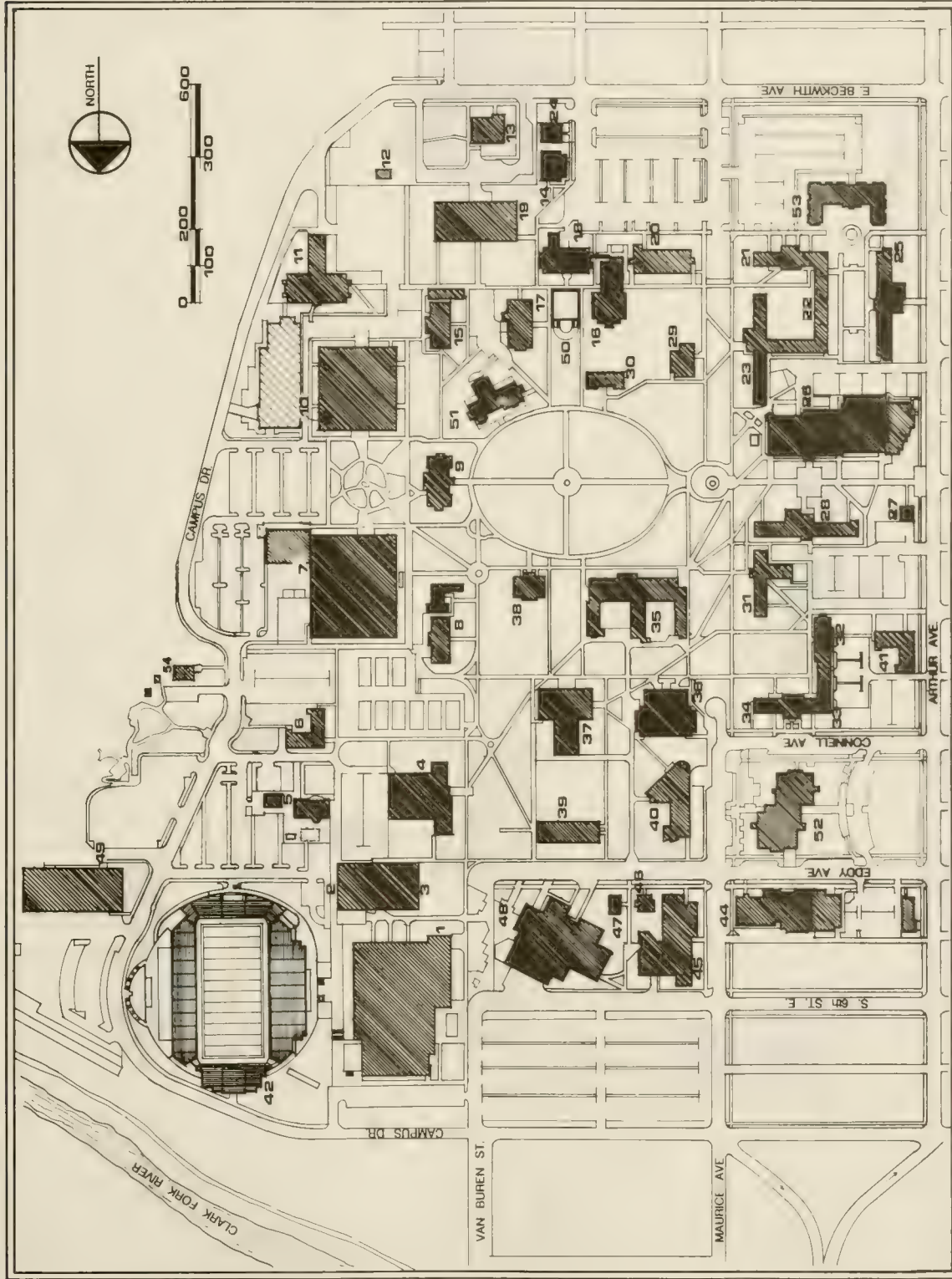


MONTANA STATE UNIVERSITY, NORTHERN
HAVRE MONTANA

LEGEND

UNIVERSITY OF MONTANA

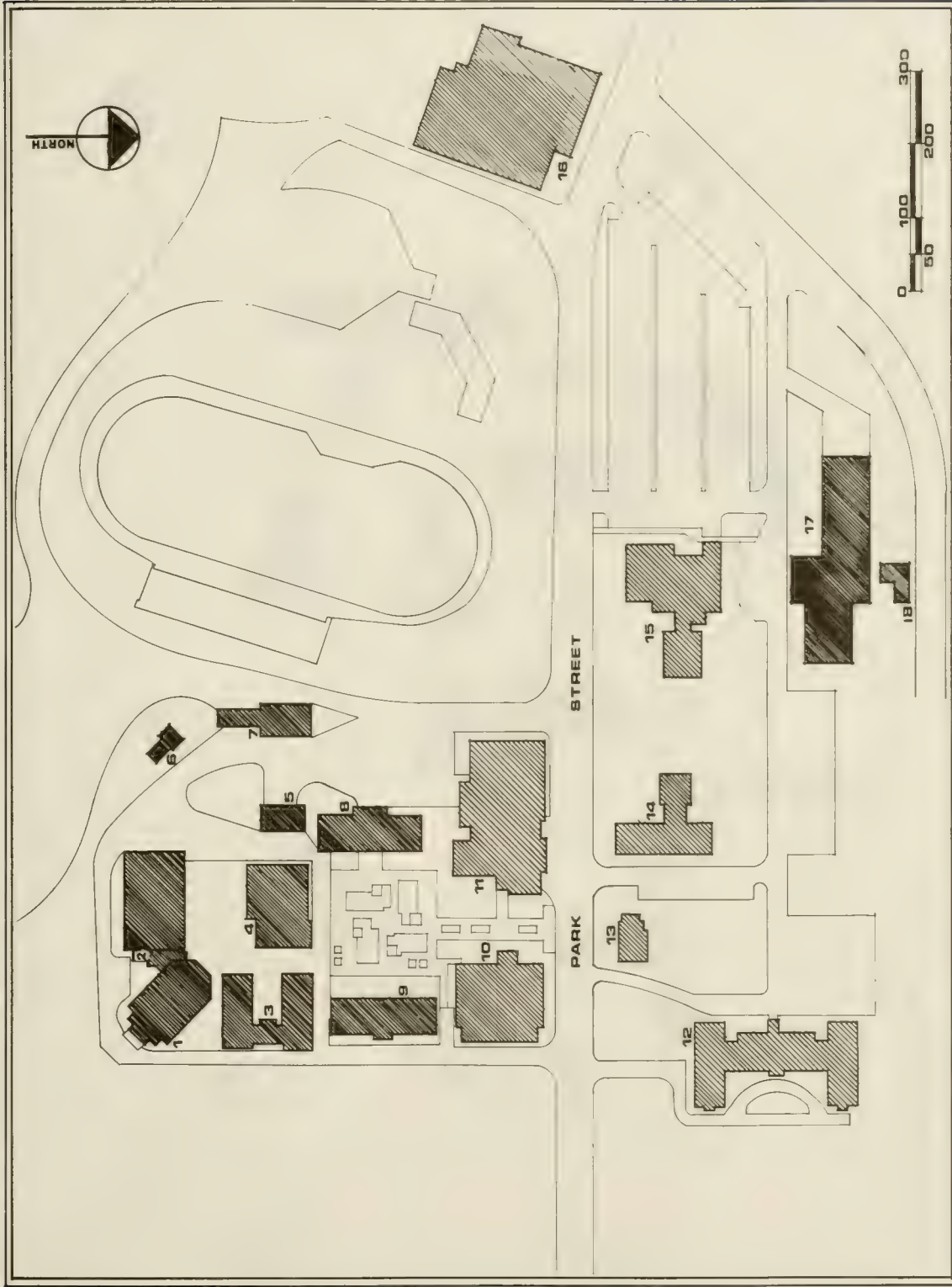
- 1 Field House
- 2 Grizzly Pool
- 3 Art Annex
- 4 McGill Hall
- 5 Heating Plant
- 6 Aber Hall
- 7 University Center
- 8 Botany
- 9 University Hall
- 10 Library
- 11 Schreiber Gymnasium
- 12 Forestry Bio-Lab
- 13 Forest Service Lab
- 14 Clinical Psychology Center
- 15 Forestry
- 16 Pharmacy/Psychology
- 17 Journalism
- 18 Chemistry-Pharmacy
- 19 Science Complex
- 20 Health Science
- 21 Elrod Hall
- 22 Dunway Hall
- 23 Craig Hall
- 24 Forest Service Lab/Admin Bldg
- 25 Miller Hall
- 26 Lodge
- 27 600 University Avenue
- 28 Knowles Hall
- 29 Linguistics Building
- 30 Mathematics
- 31 Turner Hall
- 32 Corbin Hall
- 33 North Corbin Hall
- 34 Brantly Hall
- 35 Liberal Art
- 36 Fine Arts
- 37 Social Sciences
- 38 Rankin Hall
- 39 Education
- 40 Music
- 41 Jesse Hall
- 42 Stadium
- 44 Student Health Service
- 45 Law
- 46 724 Eddy Avenue
- 47 730 Eddy Avenue
- 48 Performing Arts/Radio - T.V.
- 49 Building No. 32
- 50 Lecture Hall
- 51 Honors College
- 52 Business Administration
- 53 Pantzer Hall
- 54 Prescott House



UNIVERSITY OF MONTANA
MISSOULA **MONTANA**

LEGEND

- 1 Museum
- 2 Chemistry
- 3 Main Hall
- 4 Mill Building
- 5 Shop
- 6 Greenhouse
- 7 Boiler Plant
- 8 Petroleum
- 9 Engineering
- 10 Science/Engineering Building
- 11 Student Union Building
- 12 Prospector Hall (Dorm)
- 13 President's House
- 14 Mining/Geology Building
- 15 Library/Auditorium
- 16 H.P.E.R.
- 17 Engineering Laboratory
- 18 Classroom Building
- Foundation Office

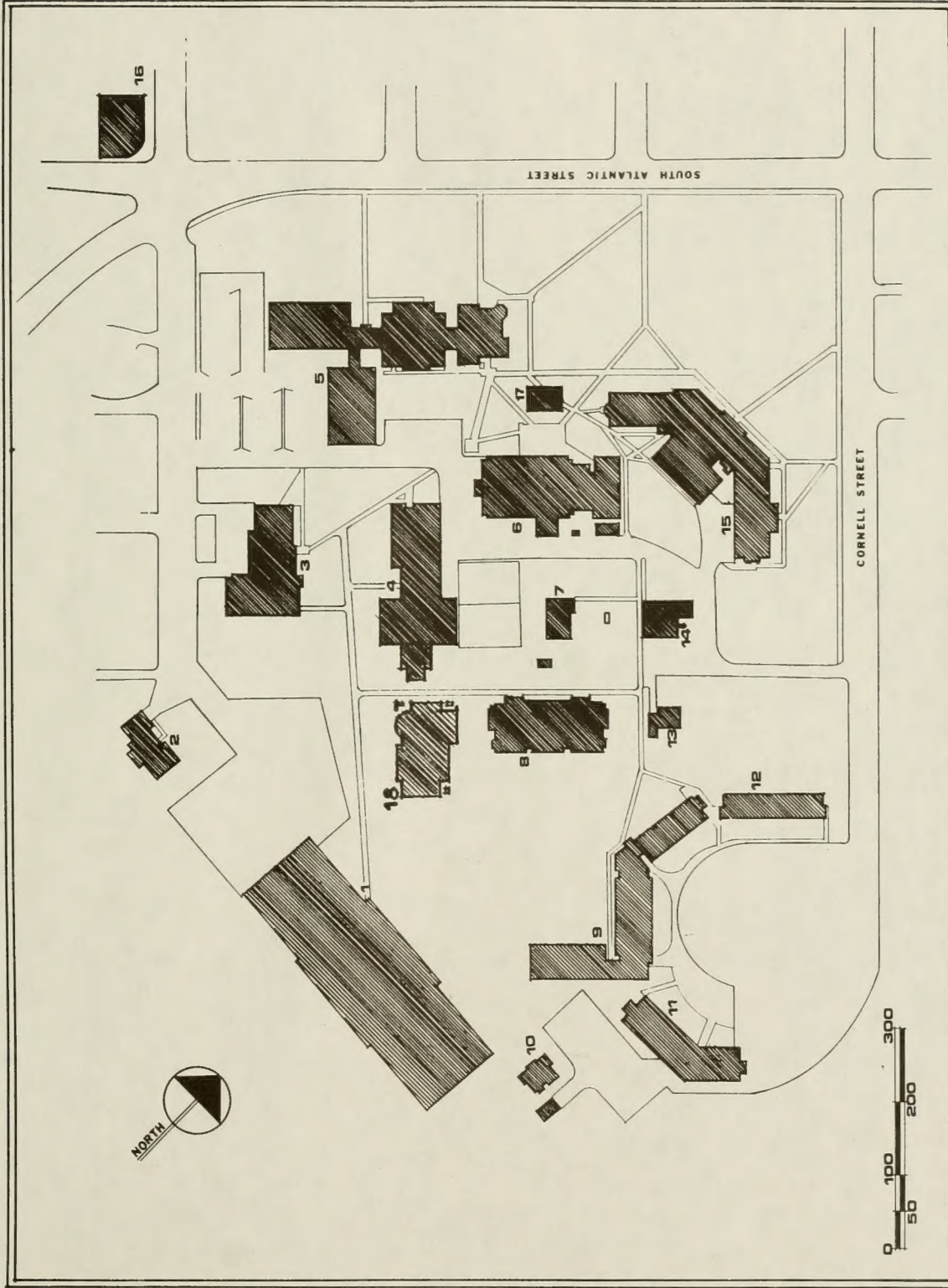


MONTANA TECH
OF THE
UNIVERSITY OF MONTANA
BUTTE MONTANA

LEGEND

WESTERN MONTANA
COLLEGE OF UM
DILLON, MONTANA

1. Physical Education Building
2. Residence
3. Student Union
4. Library/Administration
5. Main Hall
6. Arts & Crafts/Swimming Pool
7. Residence
8. Faculty Office Building
9. Dormitory
10. Residence
11. Clark Hall (Dorm)
12. Student Apartments
13. Residence
14. Boiler Plant
15. Mathews Hall (Dorm)
16. Industrial Arts/Vehicle Maintenance
17. Roe Mansion
18. Rural Education Technology Center



WESTERN MONTANA COLLEGE
OF THE
UNIVERSITY OF MONTANA
DILLON
MONTANA

280 copies of this public document were published at an estimated cost of \$11.50 per copy, for a total cost of \$3,220.00, which includes \$3,220.00 for printing and \$.00 for distribution.